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BUDGETS

European Parliament

2010/117/EU, Euratom:

- ★ **Definitive adoption of the European Union's general budget for the financial year 2010 1**

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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 euros 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 outturn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.

I

(Legislative acts)

BUDGETS

EUROPEAN PARLIAMENT

DEFINITIVE ADOPTION

of the European Union's general budget for the financial year 2010

(2010/117/EU, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 314(9) thereof,

Having regard to Protocol No 2 amending the Treaty establishing the European Atomic Energy Community, annexed to the Treaty of Lisbon, and in particular Articles 3 and 5 thereof,

Having regard to the Treaty establishing the European Community, and in particular Article 272(1) to (6) thereof,

Having regard to the Treaty establishing the European Atomic Energy Community, and in particular Articles 177(1) to (6) and 106a thereof,

Having regard to Council Decision 2007/436/EC, Euratom of 7 June 2007 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⁾, and in particular the multiannual financial framework provided for in Part I thereof and set out in Annex I thereto,

Having regard to the draft general budget of the European Union for the financial year 2010, which the Council established on 1 July 2009,

Having regard to the resolution adopted by Parliament on 22 October 2009 on the draft general budget of the European Union for the financial year 2010, Section III — Commission, and Letter of amendment No 1/2010 to the draft general budget of the European Union for the financial year 2010,

Having regard to the resolution adopted by Parliament on 22 October 2009 on the draft general budget of the European Union for the financial year 2010, 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 and Section IX — European Data Protection Supervisor,

Having regard to Letter of amendment No 2/2010 to the draft general budget of the European Union for the financial year 2010,

Having regard to Letter of amendment No 3/2010 to the draft general budget of the European Union for the financial year 2010,

Having regard to the amendments and proposed modifications adopted by Parliament on 22 October 2009 to the draft general budget,

⁽¹⁾ OJ L 163, 23.6.2007, p. 17.⁽²⁾ OJ L 248, 16.9.2002, p. 1.⁽³⁾ OJ C 139, 14.6.2006, p. 1.

Having regard to the Council's modifications of 18 November 2009 to the amendments and proposed modifications adopted by Parliament to the draft general budget,

Having regard to the decisions of the European Parliament and of the Council of 17 December 2009 amending the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management as regards the multiannual financial framework — Financing projects in the field of energy in the context of the European Economic Recovery Plan ⁽¹⁾ and on the mobilisation of the Flexibility Instrument in accordance with Point 27 of the Interinstitutional Agreement of 17 May 2006 ⁽²⁾,

Having regard to the outcome of the budget conciliation of 18 November 2009,

Having regard to the amendments adopted by Parliament on the modifications to its amendments on 17 December 2009,

Having regard to Rule 75e of Parliament's Rules of Procedure,

Having regard to the resolution adopted by Parliament on 17 December 2009,

Whereas:

- (1) Until 30 November 2009, the budgetary procedure for the 2010 budget was conducted under Article 272 of the Treaty establishing the European Community.
- (2) As a result of the entry into force of the Treaty of Lisbon on 1 December 2009, the procedure initiated under Article 272 of the Treaty establishing the European Community is to be completed under Article 314 of the Treaty on the Functioning of the European Union and, in particular, is to be concluded by declaration of the President of the European Parliament in conformity with Article 314(9).
- (3) In order to enable the budgetary procedure for the 2010 budget to be completed within the time limits laid down in Article 314 of the Treaty on the Functioning of the European Union, the European Parliament, the Council of the European Union and the European Commission, under the present exceptional circumstances, consider the budgetary procedure to be a continuum under the two abovementioned Treaties, such that the stages of the procedure completed under the Treaty of Nice will deploy their effects following the entry into force of the Treaty of Lisbon.
- (4) During the budgetary conciliation of 18 November 2009 the European Parliament, the Council of the European Union and the European Commission agreed to a joint declaration on the continuity of the 2010 budgetary procedure ⁽³⁾, underlining that the stages of the procedure completed under the Treaty establishing the European Community exceptionally deploy their legal effects on the following part of the procedure laid down in Article 314 of the Treaty on the Functioning of the European Union.
- (5) In this regard, the three institutions consider that the agreement reached by the European Parliament and the Council at the conciliation meeting on 18 November 2009, followed by and incorporated in the Council's and Parliament's respective second readings of the 2010 budget, is to be considered in substance as an agreement on a joint text within the meaning of Article 314 of the Treaty on the Functioning of the European Union, in full compliance with the multiannual financial framework.
- (6) This agreement also relates to the other items amended in the European Parliament's second reading conducted in full compliance with the multiannual financial framework.
- (7) In a statement made in Plenary on 17 December 2009 on the amendments adopted by Parliament on that date before the definitive adoption of the budget for 2010, this agreement was confirmed by the Council.
- (8) It follows from the case-law of the Court of Justice of the European Union ⁽⁴⁾ that the main prerequisite for the budgetary procedure to be regularly completed is the explicit and unambiguous agreement, by both arms of the budgetary authority, on all items on which an agreement is required; and whereas this requirement has thus been complied with,

⁽¹⁾ OJ L 347, 24.12.2009, p. 26.

⁽²⁾ OJ L 347, 24.12.2009, p. 29.

⁽³⁾ Annexed to Parliament's resolution of 17 December 2009 on the draft general budget of the European Union for the financial year 2010 as amended by the Council (all sections).

⁽⁴⁾ Case 34/86 *Council v Parliament* [1986] ECR 2155 and Case C-41/95 *Council v Parliament* [1995] ECR I-4411.

DECLARES:

Sole Article

The procedure initiated under Article 272 of the Treaty establishing the European Community and Article 177 of the Treaty establishing the European Atomic Energy Community and continued under Article 314 of the Treaty on the Functioning of the European Union is complete and the European Union's general budget for the financial year 2010 has been definitively adopted.

Done at Strasbourg, 17 December 2009.

The President

J. BUZEK

GENERAL BUDGET OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2010

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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 Union 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 141 452 827 822 in commitment appropriations and EUR 122 937 000 000 in payment appropriations, representing a growth rate of 3,57 % and of 8,76 % respectively by comparison with the 2009 budget.

Budgetary revenue totals EUR 122 937 000 000. The uniform rate of call for the VAT resource is 0,30 % (except for Austria, Germany, Netherlands and Sweden for which the rate of call has been fixed at 0,225 %, 0,15 %, 0,10 % and 0,10 % respectively) whilst that for the GNI resource is 0,7894 %. Traditional own resources (customs duties and sugar levies) account for 11,55 % of the financing of the budget for 2010. The VAT resource accounts for 11,35 % and the GNI resource for 75,94 %. Other revenue for this financial year is estimated at EUR 1 430 296 272.

The own resources needed to finance the 2010 budget account for 1,03 % 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 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17).

The tables below set out step by step the method used to calculate the financing of the 2010 budget.

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2010 pursuant to Article 1 of Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources

EXPENDITURE

Description	Budget 2010	Budget 2009 ⁽¹⁾	Change (%)
1. Sustainable growth	47 727 155 803	45 331 636 849	+ 5,28
2. Preservation and management of natural resources	58 135 640 809	49 905 562 321	+ 16,49
3. Citizenship, freedom, security and justice	1 397 957 870	1 911 333 701	– 26,86
4. EU as a global player	7 787 695 183	8 080 323 731	– 3,62
5. Administration	7 888 550 335	7 597 445 901	+ 3,83
6. Compensation	0	209 112 912	– 100,—
Total expenditure ⁽²⁾	122 937 000 000	113 035 415 415	+ 8,76

⁽¹⁾ The figures in this column correspond to those in the 2009 budget (OJ L 69, 13.3.2009, p. 1) plus Amending Budgets No 1/2009 to No 10/2009.

⁽²⁾ The third paragraph of Article 310(1) of the Treaty on the Functioning of the European Union (former 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 2010	Budget 2009 ⁽¹⁾	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 430 296 272	2 387 722 490	– 40,10
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	1 796 151 821	—
Surplus of own resources resulting from the repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	p.m.	p.m.	—
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	– 1 386 416 000	—
Total revenue for Titles 3 to 9	1 430 296 272	2 797 458 311	– 48,87
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	14 203 100 000	14 580 500 000	– 2,59
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	13 950 917 375	13 668 391 900	+ 2,07
Remainder to be financed by the additional resource (GNI-based own resource, Table 3, Chapter 1 4)	93 352 686 353	81 989 065 204	+ 13,86
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2007/436/EC, Euratom ⁽²⁾	121 506 703 728	110 237 957 104	+ 10,22
Total revenue ⁽³⁾	122 937 000 000	113 035 415 415	+ 8,76

⁽¹⁾ The figures in this column correspond to those in the 2009 budget (OJ L 69, 13.3.2009, p. 1) plus Amending Budgets No 1/2009 to No 10/2009.

⁽²⁾ The own resources for the 2010 budget are determined on the basis of the budget forecasts adopted at the 145th meeting of the Advisory Committee on Own Resources on 12 May 2009.

⁽³⁾ The third paragraph of Article 310(1) of the Treaty on the Functioning of the European Union (former 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)(b) of Decision 2007/436/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	1 443 248 000	3 399 546 000	50	1 699 773 000	1 443 248 000	Bulgaria Czech Republic
Bulgaria	193 919 000	341 983 000	50	170 991 500	170 991 500	
Czech Republic	686 271 000	1 279 932 000	50	639 966 000	639 966 000	
Denmark	1 005 323 000	2 411 018 000	50	1 205 509 000	1 005 323 000	
Germany	10 666 708 000	24 090 310 000	50	12 045 155 000	10 666 708 000	Estonia Ireland Greece Spain
Estonia	81 803 000	133 404 000	50	66 702 000	66 702 000	
Ireland	742 238 000	1 349 841 000	50	674 920 500	674 920 500	
Greece	1 367 189 000	2 421 766 000	50	1 210 883 000	1 210 883 000	
Spain	5 369 673 000	10 293 417 000	50	5 146 708 500	5 146 708 500	Cyprus Luxembourg Malta
France	9 108 724 000	19 500 051 000	50	9 750 025 500	9 108 724 000	
Italy	6 776 268 000	15 109 535 000	50	7 554 767 500	6 776 268 000	
Cyprus	167 048 000	176 204 000	50	88 102 000	88 102 000	
Latvia	70 219 000	180 611 000	50	90 305 500	70 219 000	Poland Portugal Slovenia
Lithuania	130 593 000	264 183 000	50	132 091 500	130 593 000	
Luxembourg	211 591 000	286 429 000	50	143 214 500	143 214 500	
Hungary	381 677 000	842 197 000	50	421 098 500	381 677 000	
Malta	45 533 000	57 996 000	50	28 998 000	28 998 000	Slovenia
Netherlands	2 828 548 000	5 805 151 000	50	2 902 575 500	2 828 548 000	
Austria	1 253 649 000	2 736 331 000	50	1 368 165 500	1 253 649 000	
Poland	1 700 003 000	2 865 624 000	50	1 432 812 000	1 432 812 000	
Portugal	991 818 000	1 550 258 000	50	775 129 000	775 129 000	Slovenia
Romania	495 500 000	1 300 553 000	50	650 276 500	495 500 000	
Slovenia	200 313 000	362 065 000	50	181 032 500	181 032 500	
Slovakia	291 615 000	691 742 000	50	345 871 000	291 615 000	
Finland	804 232 000	1 795 719 000	50	897 859 500	804 232 000	Slovenia
Sweden	1 286 602 000	2 941 457 000	50	1 470 728 500	1 286 602 000	
United Kingdom	7 790 892 000	16 068 303 000	50	8 034 151 500	7 790 892 000	
Total	56 091 197 000	118 255 626 000		59 127 813 000	54 893 257 500	

⁽¹⁾ The base to be used does not exceed 50 % of GNI.

TABLE 2

Breakdown of own resources accruing from VAT pursuant to Article 2(1)(b) of Decision 2007/436/EC, Euratom (Chapter 1 3)

Member State	1 % of capped VAT base	Uniform rate of VAT own resource ⁽¹⁾ (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	1 443 248 000	0,300	432 974 400
Bulgaria	170 991 500	0,300	51 297 450
Czech Republic	639 966 000	0,300	191 989 800
Denmark	1 005 323 000	0,300	301 596 900
Germany	10 666 708 000	0,150	1 600 006 200
Estonia	66 702 000	0,300	20 010 600
Ireland	674 920 500	0,300	202 476 150
Greece	1 210 883 000	0,300	363 264 900
Spain	5 146 708 500	0,300	1 544 012 550
France	9 108 724 000	0,300	2 732 617 200
Italy	6 776 268 000	0,300	2 032 880 400
Cyprus	88 102 000	0,300	26 430 600
Latvia	70 219 000	0,300	21 065 700
Lithuania	130 593 000	0,300	39 177 900
Luxembourg	143 214 500	0,300	42 964 350
Hungary	381 677 000	0,300	114 503 100
Malta	28 998 000	0,300	8 699 400
Netherlands	2 828 548 000	0,100	282 854 800
Austria	1 253 649 000	0,225	282 071 025
Poland	1 432 812 000	0,300	429 843 600
Portugal	775 129 000	0,300	232 538 700
Romania	495 500 000	0,300	148 650 000
Slovenia	181 032 500	0,300	54 309 750
Slovakia	291 615 000	0,300	87 484 500
Finland	804 232 000	0,300	241 269 600
Sweden	1 286 602 000	0,100	128 660 200
United Kingdom	7 790 892 000	0,300	2 337 267 600
Total	54 893 257 500		13 950 917 375

⁽¹⁾ For the period 2007-2013 only, the rate of call of the VAT resource for Austria shall be fixed at 0,225 %, for Germany at 0,15 % and for the Netherlands and Sweden at 0,10 %.

TABLE 3

Determination of uniform rate and breakdown of resources based on gross national income pursuant to Article 2(1)(c) of Decision 2007/436/EC, Euratom (Chapter 1 4)

Member State	1 % of gross national income	Uniform rate of 'additional base' own resource	'Additional base' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	3 399 546 000	0,7894143 ⁽¹⁾	2 683 650 345
Bulgaria	341 983 000		269 966 283
Czech Republic	1 279 932 000		1 010 396 669
Denmark	2 411 018 000		1 903 292 171
Germany	24 090 310 000		19 017 236 047
Estonia	133 404 000		105 311 030
Ireland	1 349 841 000		1 065 583 835
Greece	2 421 766 000		1 911 776 796
Spain	10 293 417 000		8 125 770 935
France	19 500 051 000		15 393 619 792
Italy	15 109 535 000		11 927 683 523
Cyprus	176 204 000		139 097 963
Latvia	180 611 000		142 576 912
Lithuania	264 183 000		208 549 847
Luxembourg	286 429 000		226 111 159
Hungary	842 197 000		664 842 385
Malta	57 996 000		45 782 874
Netherlands	5 805 151 000		4 582 669 416
Austria	2 736 331 000		2 160 098 917
Poland	2 865 624 000		2 262 164 664
Portugal	1 550 258 000		1 223 795 888
Romania	1 300 553 000		1 026 675 182
Slovenia	362 065 000		285 819 301
Slovakia	691 742 000		546 071 051
Finland	1 795 719 000		1 417 566 320
Sweden	2 941 457 000		2 322 028 321
United Kingdom	16 068 303 000		12 684 548 727
Total	118 255 626 000		93 352 686 353

⁽¹⁾ Calculation of rate: (93 352 686 353) / (118 255 626 000) = 0,789414334950965.

TABLE 4

Calculation of the gross reduction in GNI contribution for Netherlands and Sweden and its financing, pursuant to Article 2 paragraph (5) of Decision 2007/436/EC, Euratom (Chapter 1 6)

Member State	Gross reduction	Percentage share of GNI base	GNI key applied to the gross reduction	Financing of the reduction in favour of Netherlands and Sweden
	(1)	(2)	(3)	(4) = (1) + (3)
Belgium		2,87	23 368 678	23 368 678
Bulgaria		0,29	2 350 811	2 350 811
Czech Republic		1,08	8 798 327	8 798 327
Denmark		2,04	16 573 479	16 573 479
Germany		20,37	165 598 200	165 598 200
Estonia		0,11	917 027	917 027
Ireland		1,14	9 278 886	9 278 886
Greece		2,05	16 647 361	16 647 361
Spain		8,70	70 757 550	70 757 550
France		16,49	134 044 491	134 044 491
Italy		12,78	103 863 827	103 863 827
Cyprus		0,15	1 211 237	1 211 237
Latvia		0,15	1 241 531	1 241 531
Lithuania		0,22	1 816 009	1 816 009
Luxembourg		0,24	1 968 930	1 968 930
Hungary		0,71	5 789 311	5 789 311
Malta		0,05	398 668	398 668
Netherlands	- 651 393 555	4,91	39 904 949	- 611 488 606
Austria		2,31	18 809 699	18 809 699
Poland		2,42	19 698 467	19 698 467
Portugal		1,31	10 656 564	10 656 564
Romania		1,10	8 940 077	8 940 077
Slovenia		0,31	2 488 856	2 488 856
Slovakia		0,58	4 755 075	4 755 075
Finland		1,52	12 343 877	12 343 877
Sweden	- 161 502 534	2,49	20 219 747	- 141 282 787
United Kingdom		13,59	110 454 455	110 454 455
Total	- 812 896 089	100,—	812 896 089	0

EU GDP price deflator, in EUR, (spring 2009 economic forecast):
(a) 2004 EU25 = 107,3854 / (b) 2006 EU25 = 112,1711 / (c) 2006 EU27 = 112,5095 / (d) 2010 EU27 = 115,9689
Lump-sum for Netherlands: in 2010 prices:
605 000 000 EUR × [(b/a) × (d/c)] = 651 393 555 EUR
Lump-sum for Sweden: in 2010 prices:
150 000 000 EUR × [(b/a) × (d/c)] = 161 502 534 EUR

TABLE 5

Correction of budgetary imbalances for the United Kingdom for the year 2009 pursuant to Article 4 of Decision 2007/436/EC, Euratom (Chapter 1 5)

Description	Coefficient ⁽¹⁾ (%)	Amount
1. United Kingdom's share (in %) of notional uncapped VAT base	13,8313	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	7,2604	
3. (1) – (2)	6,5709	
4. Total allocated expenditure		104 614 895 122
5. Enlargement related expenditure ⁽²⁾ = (5a + 5b)		12 586 767 353
5a. Pre-accession expenditure		3 023 312 156
5b. Expenditure related to Article 4(1)(g)		9 563 455 197
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		92 028 127 769
7. United Kingdom's correction original amount = (3) × (6) × 0,66		3 991 091 896
8. United Kingdom's advantage ⁽³⁾		19 427 650
9. Core United Kingdom's correction = (7) – (8)		3 971 664 246
10. Windfall gains deriving from traditional own resources ⁽⁴⁾		13 121 864
11. Correction for the United Kingdom = (9) – (10)		3 958 542 381

(¹) Rounded percentages.
(²) The amount of enlargement-related expenditure corresponds to: (i) 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 years 2004-2008, as well as payments made to Bulgaria and Romania under 2006 appropriations, as adjusted by applying the EU GDP deflator for years 2007-2008; and (ii) total allocated expenditure in those Member States, except for agricultural direct payments and market-related expenditure as well as that part of rural development expenditure originating from the EAGGF, Guarantee Section. 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).

According to Article 4(2) of Decision 2007/436/EC, Euratom, during the period 2007-2013 the additional contribution of the United Kingdom resulting from the reduction of allocated expenditure by the expenditure related to enlargement as referred to in paragraph (1)(g) shall not exceed EUR 10,5 billion, measured in 2004 prices. The corresponding figures are set out in the table below.

2007-2012 UK corrections Difference in original amount in reference to EUR 10,5 billion threshold (ORD 2007 vs. ORD 2000), in EUR	Difference in current prices	Difference in constant 2004 prices
(A) 2007 UK correction	0	0
(B) 2008 UK correction	– 157 057 452	– 146 241 792
(C) 2009 UK correction	– 414 749 593	– 384 907 296
(D) 2010 UK correction	n/a	n/a
(E) 2011 UK correction	n/a	n/a
(F) 2012 UK correction	n/a	n/a
(G) Sum of differences = (A) + (B) + (C) + (D) + (E) + (F)	– 571 807 045	– 531 149 088

TABLE 6

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 3 958 542 381 (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	2,87	3,33	5,10		1,33	4,66	184 436 541
Bulgaria	0,29	0,33	0,51		0,13	0,47	18 553 701
Czech Republic	1,08	1,25	1,92		0,50	1,75	69 440 517
Denmark	2,04	2,36	3,62		0,94	3,30	130 805 649
Germany	20,37	23,57	0,—	– 17,68	0,—	5,89	233 303 187
Estonia	0,11	0,13	0,20		0,05	0,18	7 237 605
Ireland	1,14	1,32	2,03		0,53	1,85	73 233 310
Greece	2,05	2,37	3,64		0,95	3,32	131 388 763
Spain	8,70	10,07	15,45		4,03	14,11	558 451 694
France	16,49	19,08	29,27		7,64	26,73	1 057 941 839
Italy	12,78	14,79	22,68		5,92	20,71	819 741 920
Cyprus	0,15	0,17	0,26		0,07	0,24	9 559 646
Latvia	0,15	0,18	0,27		0,07	0,25	9 798 740
Lithuania	0,22	0,26	0,40		0,10	0,36	14 332 796
Luxembourg	0,24	0,28	0,43		0,11	0,39	15 539 714
Hungary	0,71	0,82	1,26		0,33	1,15	45 691 955
Malta	0,05	0,06	0,09		0,02	0,08	3 146 474
Netherlands	4,91	5,68	0,—	– 4,26	0,—	1,42	56 220 125
Austria	2,31	2,68	0,—	– 2,01	0,—	0,67	26 500 064
Poland	2,42	2,80	4,30		1,12	3,93	155 469 518
Portugal	1,31	1,52	2,33		0,61	2,12	84 106 590
Romania	1,10	1,27	1,95		0,51	1,78	70 559 274
Slovenia	0,31	0,35	0,54		0,14	0,50	19 643 216
Slovakia	0,58	0,68	1,04		0,27	0,95	37 529 276
Finland	1,52	1,76	2,70		0,70	2,46	97 423 656
Sweden	2,49	2,88	0,—	– 2,16	0,—	0,72	28 486 611
United Kingdom	13,59	0,—	0,—		0,—	0,—	0
Total	100,—	100,—	100,—	– 26,11	26,11	100,—	3 958 542 381

The calculations are made to 15 decimal places.

TABLE 7

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 adjustments						Total own resources ⁽²⁾
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR)	VAT-based own resource	GNIbased own resource	Reduction in favour of Netherlands and Sweden	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	6 600 000	1 547 600 000	1 554 200 000	518 066 667	432 974 400	2 683 650 345	23 368 678	184 436 541	3 324 429 964	3,10	4 878 629 964
Bulgaria	400 000	73 800 000	74 200 000	24 733 333	51 297 450	269 966 283	2 350 811	18 553 701	342 168 245	0,32	416 368 245
Czech Republic	3 400 000	193 300 000	196 700 000	65 566 667	191 989 800	1 010 396 669	8 798 327	69 440 517	1 280 625 313	1,19	1 477 325 313
Denmark	3 400 000	284 100 000	287 500 000	95 833 333	301 596 900	1 903 292 171	16 573 479	130 805 649	2 352 268 199	2,19	2 639 768 199
Germany	26 300 000	2 683 300 000	2 709 600 000	903 199 997	1 600 006 200	19 017 236 047	165 598 200	233 303 187	21 016 143 634	19,59	23 725 743 634
Estonia	0	22 600 000	22 600 000	7 533 333	20 010 600	105 311 030	917 027	7 237 605	133 476 262	0,12	156 076 262
Ireland	0	173 300 000	173 300 000	57 766 667	202 476 150	1 065 583 835	9 278 886	73 233 310	1 350 572 181	1,26	1 523 872 181
Greece	1 400 000	194 000 000	195 400 000	65 133 334	363 264 900	1 911 776 796	16 647 361	131 388 763	2 423 077 820	2,26	2 618 477 820
Spain	4 700 000	1 037 100 000	1 041 800 000	347 266 667	1 544 012 550	8 125 770 935	70 757 550	558 451 694	10 298 992 729	9,60	11 340 792 729
France	30 900 000	979 000 000	1 009 900 000	336 633 333	2 732 617 200	15 393 619 792	134 044 491	1 057 941 839	19 318 223 322	18,—	20 328 123 322
Italy	4 700 000	1 318 100 000	1 322 800 000	440 933 334	2 032 880 400	11 927 683 523	103 863 827	819 741 920	14 884 169 670	13,87	16 206 969 670
Cyprus	0	38 400 000	38 400 000	12 800 000	26 430 600	139 097 963	1 211 237	9 559 646	176 299 446	0,16	214 699 446
Latvia	0	11 600 000	11 600 000	3 866 667	21 065 700	142 576 912	1 241 531	9 798 740	174 682 883	0,16	186 282 883
Lithuania	800 000	45 700 000	46 500 000	15 500 000	39 177 900	208 549 847	1 816 009	14 332 796	263 876 552	0,25	310 376 552
Luxembourg	0	12 000 000	12 000 000	4 000 000	42 964 350	226 111 159	1 968 930	15 539 714	286 584 153	0,27	298 584 153
Hungary	2 000 000	92 400 000	94 400 000	31 466 667	114 503 100	664 842 385	5 789 311	45 691 955	830 826 751	0,77	925 226 751
Malta	0	10 600 000	10 600 000	3 533 333	8 699 400	45 782 874	398 668	3 146 474	58 027 416	0,05	68 627 416
Netherlands	7 300 000	1 790 300 000	1 797 600 000	599 200 000	282 854 800	4 582 669 416	- 611 488 606	56 220 125	4 310 255 735	4,02	6 107 855 735
Austria	3 200 000	171 200 000	174 400 000	58 133 334	282 071 025	2 160 098 917	18 809 699	26 500 064	2 487 479 705	2,32	2 661 879 705
Poland	12 800 000	330 100 000	342 900 000	114 300 000	429 843 600	2 262 164 664	19 698 467	155 469 518	2 867 176 249	2,67	3 210 076 249
Portugal	200 000	112 800 000	113 000 000	37 666 667	232 538 700	1 223 795 888	10 656 564	84 106 590	1 551 097 742	1,45	1 664 097 742
Romania	1 000 000	152 400 000	153 400 000	51 133 333	148 650 000	1 026 675 182	8 940 077	70 559 274	1 254 824 533	1,17	1 408 224 533
Slovenia	0	80 200 000	80 200 000	26 733 333	54 309 750	285 819 301	2 488 856	19 643 216	362 261 123	0,34	442 461 123
Slovakia	1 400 000	128 200 000	129 600 000	43 200 000	87 484 500	546 071 051	4 755 075	37 529 276	675 839 902	0,63	805 439 902
Finland	800 000	136 200 000	137 000 000	45 666 667	241 269 600	1 417 566 320	12 343 877	97 423 656	1 768 603 453	1,65	1 905 603 453
Sweden	2 600 000	431 000 000	433 600 000	144 533 334	128 660 200	2 322 028 321	- 141 282 787	28 486 611	2 337 892 345	2,18	2 771 492 345
United Kingdom	9 500 000	2 030 400 000	2 039 900 000	679 966 667	2 337 267 600	12 684 548 727	110 454 455	- 3 958 542 381	11 173 728 401	10,41	13 213 628 401
Total	123 400 000	14 079 700 000	14 203 100 000	4 734 366 667	13 950 917 375	93 352 686 353	0	0	107 303 603 728	100,—	121 506 703 728

⁽¹⁾ p.m. (own resources + other revenue = total revenue = total expenditure); (121 506 703 728 + 1 430 296 272 = 122 937 000 000 = 122 937 000 000).

⁽²⁾ Total own resources as percentage of GNI: (121 506 703 728) / (11 825 562 600 000) = 1,03 %; own resources ceiling as percentage of GNI: 1,24 %.

B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

Title	Heading	Financial year 2010	Financial year 2009	Financial year 2008
1	OWN RESOURCES	121 506 703 728	110 237 957 104	108 649 485 234,94
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	409 735 821	4 174 204 261,45
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 178 192 272	1 119 618 490	977 053 065,41
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	68 894 000	84 894 000	352 822 472,49
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH EU/COMMUNITY AGREEMENTS AND PROGRAMMES	30 000 000	368 000 000	5 563 696 375,43
7	INTEREST ON LATE PAYMENTS AND FINES	123 000 000	757 000 000	1 794 182 577,62
8	BORROWING AND LENDING OPERATIONS	p.m.	p.m.	33 909 592,12
9	MISCELLANEOUS REVENUE	30 210 000	58 210 000	39 028 705,09
GRAND TOTAL		122 937 000 000	113 035 415 415	121 584 382 284,55

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 2007/436/EC, EURATOM)

CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 1 0			
1 0 0	<i>Agricultural duties established by the institutions of the European Communities in respect of trade with non-member countries under the common agricultural policy (Article 2(1)(a) of Decision 2000/597/EC, Euratom)</i>			
1 0 0 0	Agricultural duties established by the institutions of the European Communities in respect of trade with non-member countries under the common agricultural policy (Article 2(1)(a) of Decision 2000/597/EC, Euratom)	—	—	1 277 600 606,86
	Article 1 0 0 — Total	—	—	1 277 600 606,86
	CHAPTER 1 0 — TOTAL	—	—	1 277 600 606,86
	CHAPTER 1 1			
1 1 0	<i>Production levies related to the marketing year 2005/2006 and previous years</i>	p.m.	p.m.	– 869 222,60
1 1 1	<i>Sugar storage levies</i>	p.m.	14 200 000	14 215 700,08
1 1 3	<i>Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production, and on substituted C sugar and C isoglucose</i>	p.m.	p.m.	2 249 250,64
1 1 7	<i>Production charge</i>	123 400 000	125 200 000	152 740 775,44
1 1 8	<i>One-off amounts on additional sugar quotas and supplementary isoglucose quotas</i>	p.m.	p.m.	539 211 193,89
1 1 9	<i>Surplus amount</i>	p.m.	p.m.	320 190,23
	CHAPTER 1 1 — TOTAL	123 400 000	139 400 000	707 867 887,68
	CHAPTER 1 2			
1 2 0	<i>Customs duties and other duties referred to in Article 2(1)(a) of Decision 2007/436/EC, Euratom</i>	14 079 700 000	14 441 100 000	15 297 420 057,82
	CHAPTER 1 2 — TOTAL	14 079 700 000	14 441 100 000	15 297 420 057,82

CHAPTER 13 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(B) OF DECISION 2007/436/EC, EURATOM

CHAPTER 14 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(C) OF DECISION 2007/436/EC, EURATOM

CHAPTER 15 — CORRECTION OF BUDGETARY IMBALANCES

CHAPTER 16 — GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO THE NETHERLANDS AND SWEDEN

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
130	CHAPTER 13			
	<i>Own resources accruing from value added tax pursuant to Article 2(1)(b) of Decision 2007/436/EC, Euratom</i>	13 950 917 375	13 668 391 900	17 966 225 814,29
	CHAPTER 13 — TOTAL	13 950 917 375	13 668 391 900	17 966 225 814,29
140	CHAPTER 14			
	<i>Own resources based on gross national income pursuant to Article 2(1)(c) of Decision 2007/436/EC, Euratom</i>	93 352 686 353	81 989 065 204	73 015 005 364,90
	CHAPTER 14 — TOTAL	93 352 686 353	81 989 065 204	73 015 005 364,90
150	CHAPTER 15			
	<i>Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2007/436/EC, Euratom</i>	0	0	385 365 503,39
	CHAPTER 15 — TOTAL	0	0	385 365 503,39
160	CHAPTER 16			
	<i>Gross reduction in the annual GNI-based contribution granted to the Netherlands and Sweden pursuant to Article 2(5) of Decision 2007/436/EC, Euratom</i>	0	0	
	CHAPTER 16 — TOTAL	0	0	
	Title 1 — Total	121 506 703 728	110 237 957 104	108 649 485 234,94

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 2010	Financial year 2009	Financial year 2008
—	—	1 277 600 606,86

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.

Since 2009 these custom duties relating to the agricultural sector are integrated in the Article 1 2 0 (Custom duties and other duties referred to in Article 2(1)(a) of Decision 2007/436/EC, Euratom).

Figures are net of collection costs.

Legal basis

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)(a) thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	—	—	18 437 756,62
Bulgaria	—	—	23 134 565,35
Czech Republic	—	—	5 198 165,77
Denmark	—	—	28 020 730,84
Germany	—	—	160 187 632,08
Estonia	—	—	1 001 031,40
Ireland	—	—	1 456 858,23
Greece	—	—	5 255 456,35
Spain	—	—	22 301 337,57
France	—	—	134 770 879,04
Italy	—	—	111 055 015,93
Cyprus	—	—	5 312 211,86
Latvia	—	—	1 539 014,48
Lithuania	—	—	3 294 091,75
Luxembourg	—	—	663 182,35
Hungary	—	—	3 181 650,52
Malta	—	—	1 436 675,48
Netherlands	—	—	230 013 416,38
Austria	—	—	2 381 149,42
Poland	—	—	43 418 305,32
Portugal	—	—	14 323 622,65
Romania	—	—	41 042 909,73
Slovenia	—	—	1 156 078,15
Slovakia	—	—	680 749,47
Finland	—	—	4 510 481,67
Sweden	—	—	18 095 037,78
United Kingdom	—	—	395 732 600,67
Item 1 0 0 0 — Total	—	—	1 277 600 606,86

CHAPTER 11 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM)

110

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	– 869 222,60

New content for former Article 110 (joining of former Articles 110, 112, 115 and 116)

The common organisation of the market in the sugar sector provides that sugar, isoglucose and inulin syrup producers pay basic and B production levies. These levies are intended to cover market support expenditure.

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

Figures are net of collection costs.

Legal basis

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

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	p.m.	p.m.	0,—
Bulgaria	—	—	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	– 869 222,60
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	—	—	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
<i>Article 110 — Total</i>	p.m.	p.m.	– 869 222,60

CHAPTER 11 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM) (cont'd)

111

Sugar storage levies

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	14 200 000	14 215 700,08

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

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

This article also covers the outstanding amounts due pursuant to Article 5 of Commission Regulation (EEC) No 65/82 of 13 January 1982 laying down detailed rules for carrying forward sugar to the following marketing year (OJ L 9, 14.1.1982, p. 14) when the obligation to store sugar carried forward is not complied with, and the amounts due according to Council Regulation (EEC) No 1789/81 of 30 June 1981 laying down general rules concerning the system of minimum stocks in the sugar sector (OJ L 177, 1.7.1981, p. 39) when the general rules concerning the system of minimum stocks in the sugar sector are not complied with.

Figures are net of collection costs.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	8 600 000	8 566 175,31
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	3 800 000	3 699 896,29
Latvia	p.m.	800 000	812 719,24
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	200 000	229 645,13
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	800 000	907 264,11
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
<i>Article 111 — Total</i>	p.m.	14 200 000	14 215 700,08

CHAPTER 11 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM) (cont'd)

113

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	2 249 250,64

New content for former Article 113 (joining of former Articles 113 and 114)

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

Figures are net of collection costs.

Legal basis

Commission Regulation (EEC) No 2670/81 of 14 September 1981 laying down detailed implementing rules in respect of sugar production in excess of the quota (OJ L 262, 16.9.1981, p. 14).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	p.m.	p.m.	0,—
Bulgaria	—	—	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	– 15 577,43
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.	137 441,71
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.	2 127 386,36
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	—	—	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
<i>Article 113 — Total</i>	p.m.	p.m.	2 249 250,64

CHAPTER 11 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM) (cont'd)

117

Production charge

Financial year 2010	Financial year 2009	Financial year 2008
123 400 000	125 200 000	152 740 775,44

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

Figures are net of collection costs.

Legal basis

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

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

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

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

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	6 600 000	6 600 000	8 389 791,—
Bulgaria	400 000	400 000	394 456,50
Czech Republic	3 400 000	3 400 000	3 670 640,78
Denmark	3 400 000	3 400 000	4 072 849,65
Germany	26 300 000	26 300 000	33 121 085,40
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	1 400 000	1 400 000	1 509 196,50
Spain	4 700 000	6 200 000	6 184 527,67
France	30 900 000	30 900 000	37 086 177,60
Italy	4 700 000	4 700 000	7 903 834,20
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	800 000	800 000	999 090,—
Luxembourg	—	—	0,—
Hungary	2 000 000	2 000 000	3 420 587,45
Malta	—	—	0,—
Netherlands	7 300 000	7 300 000	8 439 991,20
Austria	3 200 000	3 200 000	3 652 311,60
Poland	12 800 000	12 800 000	17 262 254,04
Portugal	200 000	200 000	286 780,50
Romania	1 000 000	1 100 000	953 240,85
Slovenia	p.m.	p.m.	0,—
Slovakia	1 400 000	1 400 000	1 632 397,04
Finland	800 000	800 000	884 466,—
Sweden	2 600 000	2 600 000	3 040 024,79
United Kingdom	9 500 000	9 700 000	9 837 072,67
<i>Article 117 — Total</i>	123 400 000	125 200 000	152 740 775,44

CHAPTER 11 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM) (cont'd)

118

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	539 211 193,89

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

Figures are net of collection costs.

Legal basis

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

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

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

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

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	p.m.	p.m.	34 212 727,50
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	3 376 899,16
Denmark	p.m.	p.m.	17 369 496,17
Germany	p.m.	p.m.	130 611 600,—
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.	192 553 012,50
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	4 379 999,99
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	2 871 944,77
Malta	—	—	0,—
Netherlands	p.m.	p.m.	30 044 062,50
Austria	p.m.	p.m.	10 121 085,—
Poland	p.m.	p.m.	62 016 387,67
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	3 241 603,48
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	9 543 405,09
United Kingdom	p.m.	p.m.	38 868 970,06
<i>Article 118 — Total</i>	p.m.	p.m.	539 211 193,89

CHAPTER 11 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM) (cont'd)

119

Surplus amount

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	320 190,23

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

Figures are net of collection costs.

Legal basis

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

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

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

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

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	652,44
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	290 565,38
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.	13 125,—
Austria	p.m.	p.m.	13 699,50
Poland	p.m.	p.m.	2 147,91
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
<i>Article 119 — Total</i>	p.m.	p.m.	320 190,23

CHAPTER 12 — CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM

120

Customs duties and other duties referred to in Article 2(1)(a) of Decision 2007/436/EC, Euratom

Financial year 2010	Financial year 2009	Financial year 2008
14 079 700 000	14 441 100 000	15 297 420 057,82

New content for former Article 120 since 2009 (joining of duties of former Articles 100 and 120)

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 Union.

Figures are net of collection costs.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	1 547 600 000	1 613 226 465	1 759 122 879,19
Bulgaria	73 800 000	71 260 747	62 776 786,27
Czech Republic	193 300 000	191 350 235	194 691 820,60
Denmark	284 100 000	290 885 745	294 162 948,68
Germany	2 683 300 000	2 808 069 918	3 013 636 222,97
Estonia	22 600 000	23 475 356	24 336 966,77
Ireland	173 300 000	170 483 252	199 609 482,76
Greece	194 000 000	201 053 382	223 832 220,55
Spain	1 037 100 000	1 051 591 614	1 161 192 537,56
France	979 000 000	1 047 626 887	1 203 991 692,81
Italy	1 318 100 000	1 335 278 250	1 529 652 075,38
Cyprus	38 400 000	38 603 919	36 031 222,63
Latvia	11 600 000	14 189 549	26 701 057,63
Lithuania	45 700 000	44 759 679	51 336 910,32
Luxembourg	12 000 000	12 311 520	14 127 710,59
Hungary	92 400 000	94 318 764	103 868 120,87
Malta	10 600 000	11 789 845	10 925 947,59
Netherlands	1 790 300 000	1 807 706 747	1 762 161 321,74
Austria	171 200 000	175 386 993	185 390 678,91
Poland	330 100 000	326 150 946	327 937 194,56
Portugal	112 800 000	114 246 733	119 348 035,20
Romania	152 400 000	155 772 029	157 873 306,06
Slovenia	80 200 000	82 007 244	88 786 906,22
Slovakia	128 200 000	123 532 540	105 253 127,10
Finland	136 200 000	136 678 739	161 316 224,81
Sweden	431 000 000	423 495 422	423 662 836,80
United Kingdom	2 030 400 000	2 075 847 480	2 055 693 823,25
<i>Article 120 — Total</i>	14 079 700 000	14 441 100 000	15 297 420 057,82

CHAPTER 13 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(B) OF DECISION 2007/436/EC, EURATOM

130

Own resources accruing from value added tax pursuant to Article 2(1)(b) of Decision 2007/436/EC, Euratom

Financial year 2010	Financial year 2009	Financial year 2008
13 950 917 375	13 668 391 900	17 966 225 814,29

The applied uniform rate valid for all Member States to the harmonised VAT assessment bases determined according to EU/Community rules is fixed at 0,30 %. The assessment base to be taken into account for this purpose shall not exceed 50 % of GNI for each Member State. For the period 2007-2013 only, the rate of call of the VAT-based own resource for Austria shall be fixed at 0,225 %, for Germany at 0,15 % and for the Netherlands and Sweden at 0,10 %.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Articles 2(1)(b) and 2(4) thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	432 974 400	424 319 700	461 294 289,96
Bulgaria	51 297 450	50 547 600	51 384 551,91
Czech Republic	191 989 800	188 377 500	218 414 092,21
Denmark	301 596 900	293 474 400	315 648 706,88
Germany	1 600 006 200	1 581 459 150	3 339 006 861,—
Estonia	20 010 600	20 656 950	25 156 710,17
Ireland	202 476 150	208 952 250	252 144 579,96
Greece	363 264 900	352 958 250	370 385 393,04
Spain	1 544 012 550	1 542 368 100	1 659 278 726,04
France	2 732 617 200	2 694 111 000	2 966 653 587,—
Italy	2 032 880 400	2 000 065 800	2 013 605 559,—
Cyprus	26 430 600	25 272 300	25 323 756,96
Latvia	21 065 700	23 306 100	35 023 621,97
Lithuania	39 177 900	42 241 200	48 111 829,03
Luxembourg	42 964 350	42 061 950	46 125 525,96
Hungary	114 503 100	120 881 100	140 612 793,65
Malta	8 699 400	8 258 700	8 549 547,—
Netherlands	282 854 800	282 073 000	895 826 342,04
Austria	282 071 025	277 101 450	388 326 437,04
Poland	429 843 600	445 562 250	536 547 036,36
Portugal	232 538 700	231 396 000	249 578 607,96
Romania	148 650 000	148 310 700	166 937 265,81
Slovenia	54 309 750	53 130 450	54 954 057,96
Slovakia	87 484 500	82 874 400	78 770 706,82
Finland	241 269 600	236 805 900	249 044 837,04
Sweden	128 660 200	124 292 400	447 253 309,08
United Kingdom	2 337 267 600	2 167 533 300	2 922 267 082,44
<i>Article 130 — Total</i>	13 950 917 375	13 668 391 900	17 966 225 814,29

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(C) OF DECISION 2007/436/EC, EURATOM

1 4 0 Own resources based on gross national income pursuant to Article 2(1)(c) of Decision 2007/436/EC, Euratom

Financial year 2010	Financial year 2009	Financial year 2008
93 352 686 353	81 989 065 204	73 015 005 364,90

The rate to be applied to the Member States' gross national income for this financial year is 0,7894 %.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(c) thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	2 683 650 345	2 381 246 881	2 021 016 892,04
Bulgaria	269 966 283	238 330 851	192 114 769,67
Czech Republic	1 010 396 669	888 195 875	823 517 401,10
Denmark	1 903 292 171	1 670 514 784	1 402 277 905,34
Germany	19 017 236 047	16 884 497 842	14 635 807 708,96
Estonia	105 311 030	97 397 076	94 055 028,65
Ireland	1 065 583 835	985 205 380	942 709 362,04
Greece	1 911 776 796	1 664 190 583	1 384 783 987,96
Spain	8 125 770 935	7 272 232 531	6 203 653 423,04
France	15 393 619 792	13 589 348 082	11 419 203 141,04
Italy	11 927 683 523	10 510 520 358	9 114 943 668,04
Cyprus	139 097 963	119 158 353	94 679 579,—
Latvia	142 576 912	138 147 222	130 811 130,27
Lithuania	208 549 847	199 784 486	180 705 918,23
Luxembourg	226 111 159	198 321 193	172 452 508,—
Hungary	664 842 385	631 554 405	579 272 407,71
Malta	45 782 874	38 939 593	31 964 748,—
Netherlands	4 582 669 416	4 090 251 449	3 391 194 560,96
Austria	2 160 098 917	1 911 207 839	1 640 074 122,96
Poland	2 262 164 664	2 100 816 458	2 045 996 601,33
Portugal	1 223 795 888	1 091 027 180	933 115 793,04
Romania	1 026 675 182	894 872 284	735 495 165,26
Slovenia	285 819 301	250 508 933	205 460 313,96
Slovakia	546 071 051	465 458 205	355 487 387,62
Finland	1 417 566 320	1 260 261 434	1 106 864 682,—
Sweden	2 322 028 321	2 017 073 488	2 002 243 171,39
United Kingdom	12 684 548 727	10 400 002 439	11 175 103 987,29
<i>Article 1 4 0 — Total</i>	93 352 686 353	81 989 065 204	73 015 005 364,90

CHAPTER 15 — CORRECTION OF BUDGETARY IMBALANCES

1 5 0 *Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2007/436/EC, Euratom*

Financial year 2010	Financial year 2009	Financial year 2008
0	0	385 365 503,39

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Articles 4 and 5 thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	184 436 541	250 480 225	301 040 283,—
Bulgaria	18 553 701	25 069 708	28 616 427,91
Czech Republic	69 440 517	93 428 155	122 165 371,67
Denmark	130 805 649	175 719 251	208 876 478,33
Germany	233 303 187	317 139 353	387 588 536,04
Estonia	7 237 605	10 245 070	14 009 953,05
Ireland	73 233 310	103 632 457	140 421 138,96
Greece	131 388 763	175 054 017	206 270 301,96
Spain	558 451 694	764 956 566	924 064 311,96
France	1 057 941 839	1 429 445 635	1 700 945 777,04
Italy	819 741 920	1 105 587 800	1 357 715 136,—
Cyprus	9 559 646	12 534 110	14 102 982,96
Latvia	9 798 740	14 531 524	19 471 995,36
Lithuania	14 332 796	21 015 067	26 917 023,98
Luxembourg	15 539 714	20 861 145	25 687 638,96
Hungary	45 691 955	66 432 376	85 609 887,59
Malta	3 146 474	4 096 005	4 761 303,96
Netherlands	56 220 125	76 826 668	89 806 326,96
Austria	26 500 064	35 897 971	43 432 788,—
Poland	155 469 518	220 982 118	300 030 262,30
Portugal	84 106 590	114 763 713	138 992 130,—
Romania	70 559 274	94 130 437	108 082 493,—
Slovenia	19 643 216	26 350 705	30 604 311,96
Slovakia	37 529 276	48 960 936	53 546 682,89
Finland	97 423 656	132 565 241	164 872 871,04
Sweden	28 486 611	37 886 432	52 440 517,12
United Kingdom	– 3 958 542 381	– 5 378 592 685	– 6 164 707 428,61
<i>Article 1 5 0 — Total</i>	0	0	385 365 503,39

CHAPTER 1 6 — GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO THE NETHERLANDS AND SWEDEN

1 6 0

Gross reduction in the annual GNI-based contribution granted to the Netherlands and Sweden pursuant to Article 2(5) of Decision 2007/436/EC, Euratom

Financial year 2010	Financial year 2009	Financial year 2008
0	0	

For the period 2007-2013 only, the Netherlands benefits from a gross reduction in its annual GNI contribution of EUR 605 million and Sweden from a gross reduction in its annual GNI contribution of EUR 150 000 000, measured in 2004 prices. These amounts are adjusted to current prices.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), and in particular Article 10(9) thereof.

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(5) thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	23 368 678	24 132 838	
Bulgaria	2 350 811	2 415 373	
Czech Republic	8 798 327	9 001 455	
Denmark	16 573 479	16 929 896	
Germany	165 598 200	171 116 590	
Estonia	917 027	987 074	
Ireland	9 278 886	9 984 602	
Greece	16 647 361	16 865 803	
Spain	70 757 550	73 700 719	
France	134 044 491	137 721 768	
Italy	103 863 827	106 519 271	
Cyprus	1 211 237	1 207 615	
Latvia	1 241 531	1 400 058	
Lithuania	1 816 009	2 024 724	
Luxembourg	1 968 930	2 009 894	
Hungary	5 789 311	6 400 512	
Malta	398 668	394 635	
Netherlands	- 611 488 606	- 624 384 804	
Austria	18 809 699	19 369 209	
Poland	19 698 467	21 290 805	
Portugal	10 656 564	11 057 057	
Romania	8 940 077	9 069 117	
Slovenia	2 488 856	2 538 792	
Slovakia	4 755 075	4 717 204	
Finland	12 343 877	12 772 168	
Sweden	- 141 282 787	- 144 641 598	
United Kingdom	110 454 455	105 399 223	
<i>Article 1 6 0 — Total</i>	0	0	

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), (5) AND (8) 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(6) TO (8) OF REGULATION (EC, EURATOM) No 1150/2000

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 3 0			
3 0 0	<i>Surplus available from the preceding financial year</i>	p.m.	1 796 151 821	1 528 833 290,04
3 0 2	<i>Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions</i>	p.m.	p.m.	125 750 000,—
	CHAPTER 3 0 — TOTAL	p.m.	1 796 151 821	1 654 583 290,04
	CHAPTER 3 1			
3 1 0	<i>Application for 1993 and subsequent financial years of Article 10(4), (5) and (8) of Regulation (EC, Euratom) No 1150/2000</i>			
3 1 0 3	Application for 1993 and subsequent years of Article 10(4), (5) and (8) of Regulation (EC, Euratom) No 1150/2000	p.m.	– 954 416 000	1 041 492 250,96
	Article 3 1 0 — Total	p.m.	– 954 416 000	1 041 492 250,96
	CHAPTER 3 1 — TOTAL	p.m.	– 954 416 000	1 041 492 250,96
	CHAPTER 3 2			
3 2 0	<i>Application for 1995 and subsequent financial years of Article 10(6) to (8) of Regulation (EC, Euratom) No 1150/2000</i>			
3 2 0 3	Application for 1995 and subsequent financial years of Article 10(6) to (8) of Regulation (EC, Euratom) No 1150/2000	p.m.	– 432 000 000	1 462 250 093,37
	Article 3 2 0 — Total	p.m.	– 432 000 000	1 462 250 093,37
	CHAPTER 3 2 — TOTAL	p.m.	– 432 000 000	1 462 250 093,37

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

CHAPTER 3 7 — ADJUSTMENT RELATING TO THE IMPLEMENTATION OF THE OWN RESOURCES DECISION 2007/436/EC, EURATOM

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
3 4 0	CHAPTER 3 4			
	<i>Adjustment for the impact of the non-participation of certain Member States in certain policies in the area of freedom, security and justice</i>	p.m.	p.m.	1 227 418,62
	CHAPTER 3 4 — TOTAL	p.m.	p.m.	1 227 418,62
	CHAPTER 3 5			
	<i>Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom</i>			
	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	14 651 208,46
	Article 3 5 0 — Total	p.m.	0	14 651 208,46
	CHAPTER 3 5 — TOTAL	p.m.	0	14 651 208,46
3 6 0	CHAPTER 3 6			
	<i>Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom</i>			
	3 6 0 4 Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom	p.m.	p.m.	0,—
	Article 3 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 3 6 — TOTAL	p.m.	p.m.	0,—
3 7 0				
	CHAPTER 3 7			
	<i>Adjustment relating to the implementation of the Own Resources Decision 2007/436/EC, Euratom for the years 2007 and 2008</i>	—	0	
	CHAPTER 3 7 — TOTAL	—	0	
Title 3 — Total		p.m.	409 735 821	4 174 204 261,45

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 2010	Financial year 2009	Financial year 2008
p.m.	1 796 151 821	1 528 833 290,04

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 2007/436/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

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

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	125 750 000,—

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

Legal basis

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1).

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

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17).

CHAPTER 3 1 — BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS RESULTING FROM APPLICATION OF ARTICLE 10(4), (5) AND (8) OF REGULATION (EC, EURATOM) No 1150/2000

3 1 0 Application for 1993 and subsequent financial years of Article 10(4), (5) and (8) of Regulation (EC, Euratom) No 1150/2000

3 1 0 3 Application for 1993 and subsequent years of Article 10(4), (5) and (8) of Regulation (EC, Euratom) No 1150/2000

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	– 954 416 000	1 041 492 250,96

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), and in particular Article 10(4), (5) and (8) thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	p.m.	– 74 879 000	4 603 048,26
Bulgaria	p.m.	411 000	1 162 714,99
Czech Republic	p.m.	– 17 319 000	3 034 521,04
Denmark	p.m.	– 18 712 000	6 619 976,18
Germany	p.m.	123 523 000	– 2 712 594,05
Estonia	p.m.	– 754 000	– 1 490 554,48
Ireland	p.m.	– 7 543 000	7 921 363,39
Greece	p.m.	– 24 684 000	24 164 423,86
Spain	p.m.	– 14 431 000	– 4 323 602,27
France	p.m.	– 148 484 000	24 965 065,80
Italy	p.m.	– 628 714 000	893 535 105,64
Cyprus	p.m.	– 454 000	149 305,59
Latvia	p.m.	– 915 000	309 598,70
Lithuania	p.m.	– 440 000	5 031 359,70
Luxembourg	p.m.	– 992 000	– 1 365 882,77
Hungary	p.m.	– 573 000	12 139 302,01
Malta	p.m.	– 78 000	439 055,84
Netherlands	p.m.	– 18 056 000	14 787 772,85
Austria	p.m.	– 6 402 000	1 083 899,98
Poland	p.m.	4 699 000	26 342 635,09
Portugal	p.m.	– 3 672 000	1 889 691,73
Romania	p.m.	15 270 000	1 589 495,34
Slovenia	p.m.	774 000	5 682 100,91
Slovakia	p.m.	– 5 911 000	– 6 012 112,59
Finland	p.m.	440 000	– 2 900 256,72
Sweden	p.m.	27 743 000	6 595 415,96
United Kingdom	p.m.	– 154 263 000	18 251 400,98
Item 3 1 0 3 — Total	p.m.	– 954 416 000	1 041 492 250,96

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(6) TO (8) OF REGULATION (EC, EURATOM) No 1150/2000

3 2 0 Application for 1995 and subsequent financial years of Article 10(6) to (8) of Regulation (EC, Euratom) No 1150/2000

3 2 0 3 Application for 1995 and subsequent financial years of Article 10(6) to (8) of Regulation (EC, Euratom) No 1150/2000

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	– 432 000 000	1 462 250 093,37

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the Communities' own resources (O) L 130, 31.5.2000, p. 1), and in particular Article 10(6), (7) and (8) thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	p.m.	26 863 000	20 215 081,44
Bulgaria	p.m.	2 423 000	4 095 830,58
Czech Republic	p.m.	– 34 451 000	20 310 732,18
Denmark	p.m.	– 71 065 000	19 097 935,07
Germany	p.m.	219 877 000	502 213 204,39
Estonia	p.m.	– 3 488 000	– 5 086 694,34
Ireland	p.m.	– 35 455 000	32 220 701,61
Greece	p.m.	– 86 419 000	97 044 960,06
Spain	p.m.	– 63 948 000	– 14 702 355,14
France	p.m.	33 617 000	321 673 995,72
Italy	p.m.	– 120 176 000	69 989 064,55
Cyprus	p.m.	– 1 597 000	462 883,74
Latvia	p.m.	8 611 000	1 035 142,04
Lithuania	p.m.	2 703 000	9 531 455,06
Luxembourg	p.m.	– 3 902 000	– 477 102,46
Hungary	p.m.	– 10 385 000	12 314 563,47
Malta	p.m.	– 140 000	1 638 795,05
Netherlands	p.m.	– 100 141 000	251 755 450,70
Austria	p.m.	– 39 874 000	– 72 822 175,55
Poland	p.m.	30 534 000	111 575 045,36
Portugal	p.m.	– 13 539 000	6 892 458,77
Romania	p.m.	49 285 000	5 558 220,24
Slovenia	p.m.	5 513 000	20 992 032,32
Slovakia	p.m.	– 2 557 000	5 167 851,56
Finland	p.m.	– 56 740 000	19 755 404,50
Sweden	p.m.	– 16 019 000	266 520 873,06
United Kingdom	p.m.	– 151 530 000	– 244 723 260,61
Item 3 2 0 3 — Total	p.m.	– 432 000 000	1 462 250 093,37

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 227 418,62

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1), and in particular Article 10a thereof.

Reference acts

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

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	p.m.	p.m.	259 309,74
Bulgaria	p.m.	p.m.	22 343,15
Czech Republic	p.m.	p.m.	102 963,38
Denmark	p.m.	p.m.	– 736 957,64
Germany	p.m.	p.m.	1 902 653,48
Estonia	p.m.	p.m.	10 948,16
Ireland	p.m.	p.m.	– 494 277,10
Greece	p.m.	p.m.	171 071,64
Spain	p.m.	p.m.	790 860,50
France	p.m.	p.m.	1 469 920,05
Italy	p.m.	p.m.	1 177 710,47
Cyprus	p.m.	p.m.	11 694,28
Latvia	p.m.	p.m.	14 867,08
Lithuania	p.m.	p.m.	21 438,33
Luxembourg	p.m.	p.m.	23 429,13
Hungary	p.m.	p.m.	70 414,24
Malta	p.m.	p.m.	4 140,95
Netherlands	p.m.	p.m.	448 593,87
Austria	p.m.	p.m.	204 993,46
Poland	p.m.	p.m.	234 133,26
Portugal	p.m.	p.m.	120 191,59
Romania	p.m.	p.m.	79 313,91
Slovenia	p.m.	p.m.	26 391,72
Slovakia	p.m.	p.m.	46 285,67
Finland	p.m.	p.m.	140 890,30
Sweden	p.m.	p.m.	237 365,79
United Kingdom	p.m.	p.m.	– 5 133 270,79
<i>Article 3 4 0 — Total</i>	p.m.	p.m.	1 227 418,62

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 2010	Financial year 2009	Financial year 2008
p.m.	0	14 651 208,46

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

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

The figures for 2009 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 2005.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	p.m.	591 653	2 392 182,—
Bulgaria	—	—	0,—
Czech Republic	p.m.	2 512 199	1 528 934,34
Denmark	p.m.	– 3 005 802	5 795 708,36
Germany	p.m.	– 5 481 921	14 493 411,—
Estonia	p.m.	627 250	678 387,—
Ireland	p.m.	2 962 200	593 889,96
Greece	p.m.	9 093 524	14 522 967,—
Spain	p.m.	– 2 745 993	7 627 236,96
France	p.m.	– 8 257 101	21 623 756,04
Italy	p.m.	– 22 829 273	44 925 252,—
Cyprus	p.m.	– 56 804	101 056,70
Latvia	p.m.	– 578 663	– 142 716,80
Lithuania	p.m.	– 2 191 779	– 1 166 127,96
Luxembourg	p.m.	628 919	2 161 097,04
Hungary	p.m.	– 5 985 519	3 695 585,28
Malta	p.m.	122 539	131 129,05
Netherlands	p.m.	16 057 254	– 7 933 202,04
Austria	p.m.	– 8 230 675	– 7 470 090,96
Poland	p.m.	– 68 551	1 170 411,27
Portugal	p.m.	– 1 614 009	1 158 294,—
Romania	—	—	0,—
Slovenia	p.m.	888 761	806 771,90
Slovakia	p.m.	– 2 155 509	– 3 773 161,05
Finland	p.m.	1 991 702	5 549 337,—
Sweden	p.m.	7 469 230	– 6 568 887,89
United Kingdom	p.m.	20 256 368	– 87 250 011,74
Item 3 5 0 4 — Total	p.m.	0	14 651 208,46

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Item 3 6 0 4 — Total	p.m.	p.m.	0,—

CHAPTER 37 — ADJUSTMENT RELATING TO THE IMPLEMENTATION OF THE OWN RESOURCES DECISION 2007/436/EC, EURATOM

370 *Adjustment relating to the implementation of the Own Resources Decision 2007/436/EC, Euratom for the years 2007 and 2008*

Financial year 2010	Financial year 2009	Financial year 2008
—	0	

Result of the calculation for the retroactive implementation of the Own Resources Decision 2007/436/EC, Euratom for the years 2007 and 2008.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 11 thereof.

Member State	Budget 2010	Budget 2009	Outturn 2008
Belgium	—	204 589 861	
Bulgaria	—	17 366 133	
Czech Republic	—	71 314 837	
Denmark	—	143 571 167	
Germany	—	– 1 736 354 527	
Estonia	—	8 734 505	
Ireland	—	91 629 026	
Greece	—	126 166 977	
Spain	—	592 534 409	
France	—	1 096 152 291	
Italy	—	949 414 872	
Cyprus	—	8 882 419	
Latvia	—	11 893 607	
Lithuania	—	16 715 516	
Luxembourg	—	16 872 718	
Hungary	—	57 520 700	
Malta	—	3 006 056	
Netherlands	—	– 2 108 712 670	
Austria	—	– 30 989 269	
Poland	—	177 873 305	
Portugal	—	89 132 398	
Romania	—	72 969 422	
Slovenia	—	19 006 610	
Slovakia	—	32 789 749	
Finland	—	110 353 342	
Sweden	—	– 707 893 691	
United Kingdom	—	665 460 237	
<i>Article 370 — Total</i>	—	0	

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION 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 2010	Financial year 2009	Financial year 2008
	CHAPTER 4 0			
4 0 0	<i>Proceeds of the tax on the salaries, wages and allowances of members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension</i>	601 600 756	575 736 593	489 859 841,12
4 0 3	<i>Proceeds of the temporary contribution from the salaries of members of the institutions, officials and other servants in active employment</i>	p.m.	p.m.	1 580 062,23
4 0 4	<i>Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment</i>	55 346 859	47 973 987	38 385 691,76
	CHAPTER 4 0 — TOTAL	656 947 615	623 710 580	529 825 595,11
	CHAPTER 4 1			
4 1 0	<i>Staff contributions to the pension scheme</i>	429 277 947	388 988 683	332 525 059,34
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	80 385 060	94 029 724	105 986 819,81
4 1 2	<i>Contributions to the pensions scheme by officials and temporary staff on leave on personal grounds</i>	105 000	105 000	99 968,09
	CHAPTER 4 1 — TOTAL	509 768 007	483 123 407	438 611 847,24
	CHAPTER 4 2			
4 2 0	<i>Employer's contribution by decentralised agencies and international organisations to the pension scheme</i>	11 476 650	11 920 503	7 289 632,06
4 2 1	<i>Contributions by members of the European Parliament to a pension scheme</i>	p.m.	864 000	1 325 991,—
	CHAPTER 4 2 — TOTAL	11 476 650	12 784 503	8 615 623,06
	Title 4 — Total	1 178 192 272	1 119 618 490	977 053 065,41

TITLE 4

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

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

400

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

Financial year 2010	Financial year 2009	Financial year 2008
601 600 756	575 736 593	489 859 841,12

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 Union, and in particular Article 12 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, of the President, Judges, Advocates General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

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

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Parliament	46 604 242
Council	25 038 000
Commission:	438 457 213
— administration	(340 420 000)
— research and technological development	(55 623 235)
— European Anti-Fraud Office (OLAF)	(2 754 000)
— European Personnel Selection Office (EPSO)	(588 000)
— Office for Infrastructure and Logistics in Brussels (OIB)	(1 831 000)
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(819 000)
— Office for Administration and Payment of Individual Entitlements (PMO)	(1 134 000)
— Publications Office of the European Union (OP)	(3 067 000)
— Agency for the Cooperation of Energy Regulators (ACER)	(40 329)
— Artemis Joint Undertaking (Artemis JU) — Embedded Computing Systems Initiative	(40 880)
— Body of European Regulators for Electronic Communications (BEREC)	(17 924)
— Clean Aeronautics and Air Transport technology JU (Clean Sky)	(81 760)
— Community Fisheries Control Agency (CFCA)	(380 888)
— Community Plant Variety Office (CPVO)	(248 000)
— Education, Audiovisual and Culture Executive Agency (EACEA)	(955 384)

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS (*cont'd*)**400** (*cont'd*)

— European Agency for Reconstruction	(p.m)
— European Agency for Safety and Health at Work (EU-OSHA)	(252 338)
— European Agency for the Management of Operational Cooperation at the External Borders of the EU (Frontex)	(945 150)
— European Asylum Support Office (EASO)	(35 848)
— European Aviation Safety Agency (EASA)	(3 165 509)
— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(598 398)
— European Centre for Disease Prevention and Control (ECDC)	(784 247)
— European Centre for the Development of Vocational Training (Cedefop)	(563 511)
— European Chemicals Agency (ECHA)	(3 207 339)
— European Environment Agency (EEA)	(1 229 205)
— European Food Safety Authority (EFSA)	(1 788 030)
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(636 784)
— European GNSS Supervisory Authority (Galileo)	(258 216)
— European Institute for Gender Equality (EIGE)	(37 342)
— European Institute for Innovation and Technology (EIT)	(52 279)
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(1 018 590)
— European Maritime Safety Agency (EMSA)	(840 106)
— European Medicines Agency (EMA)	(3 704 770)
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(513 827)
— European Nanoelectronics Initiative Advisory Council JU (ENIAC)	(27 253)
— European Network and Information Security Agency (ENISA)	(239 148)
— European Police College (CEPOL)	(159 144)
— European Police Office (Europol)	(1 344 549)
— European Railway Agency (ERA)	(626 276)
— European Research Council Executive Agency (ERCEA)	(785 247)
— European Training Foundation (ETF)	(754 316)
— European Union Agency for Fundamental Rights (FRA)	(328 605)
— Executive Agency for Competitiveness and Innovation (EACI)	(523 070)
— Executive Agency for Health and Consumers (EAHC)	(160 145)
— Research Executive Agency (REA)	(913 504)
— Trans-European Transport Network Executive Agency (TEN-T EA)	(238 263)
— Fuel Cells and Hydrogen technology JU (FCH)	(68 133)
— Innovative Medicines Initiative JU (IMI)	(95 386)

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS (*cont'd*)**400** (*cont'd*)

— New generation European air traffic management system JU (SESAR)	(129 453)	
— Office for Harmonization in the Internal Market (OHIM)	(3 369 346)	
— Translation Centre for the bodies of the European Union (CdT)	(1 062 486)	
Court of Justice of the European Union		21 624 000
Court of Auditors		10 298 000
European Economic and Social Committee		4 262 590
Committee of the Regions		2 797 028
European Ombudsman		558 683
European Data Protection Supervisor		411 000
European Investment Bank		35 750 000
European Central Bank		13 900 000
European Investment Fund		1 900 000
	Total	601 600 756

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 580 062,23

Legal basis

Staff Regulations of Officials 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, of the President, Judges, Advocates General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 87, 8.8.1967, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Parliament	p.m.
Council	p.m.
Commission:	p.m.
— administration	(p.m.)
— research and technological development	(p.m.)
— European Personnel Selection Office (EPSO)	(p.m.)
— European Anti-Fraud Office (OLAF)	(p.m.)
— Office for Infrastructure and Logistics in Brussels (OIB)	(p.m.)
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(p.m.)
— Office for Administration and Payment of Individual Entitlements (PMO)	(p.m.)
— Publications Office of the European Union (OP)	(p.m.)
— Community Plant Variety Office (CPVO)	(p.m.)

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS (*cont'd*)**403** (*cont'd*)

— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(p.m.)	
— European Agency for Reconstruction	(p.m.)	
— European Agency for Safety and Health at Work (EU-OSHA)	(p.m.)	
— European Medicines Agency (EMA)	(p.m.)	
— European Aviation Safety Agency (EASA)	(p.m.)	
— European Centre for the Development of Vocational Training (Cedefop)	(p.m.)	
— European Environment Agency (EEA)	(p.m.)	
— European Food Safety Authority (EFSA)	(p.m.)	
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(p.m.)	
— European Maritime Safety Agency (EMSA)	(p.m.)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(p.m.)	
— European Union Agency for Fundamental Rights (FRA)	(p.m.)	
— European Training Foundation (ETF)	(p.m.)	
— Office for Harmonization in the Internal Market (OHIM)	(p.m.)	
— Translation Centre for the bodies of the European Union (CdT)	(p.m.)	
Court of Justice of the European Union		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.

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

Financial year 2010	Financial year 2009	Financial year 2008
55 346 859	47 973 987	38 385 691,76

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, of the President, Judges, Advocates General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

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

Parliament	9 020 533
Council	2 302 000
Commission:	39 177 395
— administration	(27 225 000)
— research and technological development	(6 117 988)
— European Anti-Fraud Office (OLAF)	(473 000)
— European Personnel Selection Office (EPSO)	(100 000)
— Office for Infrastructure and Logistics in Brussels (OIB)	(278 000)
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(120 000)
— Office for Administration and Payment of Individual Entitlements (PMO)	(191 000)
— Publications Office of the European Union (OP)	(498 000)
— Agency for the Cooperation of Energy Regulators (ACER)	(5 694)
— Artemis Joint Undertaking (Artemis JU) — Embedded Computing Systems Initiative	(6 296)
— Body of European Regulators for Electronic Communications (BEREC)	(2 531)
— Clean Aeronautics and Air Transport technology JU (Clean Sky)	(12 592)
— Community Fisheries Control Agency (CFCA)	(53 781)
— Community Plant Variety Office (CPVO)	(29 263)
— Education, Audiovisual and Culture Executive Agency (EACEA)	(115 147)
— European Agency for Reconstruction	(p.m.)
— European Agency for Safety and Health at Work (EU-OSHA)	(31 642)
— European Agency for the Management of Operational Cooperation at the External Borders of the EU (Frontex)	(140 512)
— European Asylum Support Office (EASO)	(5 062)
— European Aviation Safety Agency (EASA)	(494 798)
— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(45 567)
— European Centre for Disease Prevention and Control (ECDC)	(98 900)
— European Centre for the Development of Vocational Training (Cedefop)	(81 717)
— European Chemicals Agency (ECHA)	(409 079)
— European Environment Agency (EEA)	(134 583)
— European Food Safety Authority (EFSA)	(245 710)
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(76 987)
— European GNSS Supervisory Authority (Galileo)	(43 122)
— European Institute for Gender Equality (EIGE)	(5 273)
— European Institute for Innovation and Technology (EIT)	(7 382)

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

— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(156 876)	
— European Maritime Safety Agency (EMSA)	(143 142)	
— European Medicines Agency (EMA)	(376 629)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(85 250)	
— European Nanoelectronics Initiative Advisory Council JU (ENIAC)	(4 197)	
— European Network and Information Security Agency (ENISA)	(36 125)	
— European Police College (CEPOL)	(16 073)	
— European Police Office (Europol)	(102 385)	
— European Railway Agency (ERA)	(96 224)	
— European Research Council Executive Agency (ERCEA)	(94 641)	
— European Training Foundation (ETF)	(100 589)	
— European Union Agency for Fundamental Rights (FRA)	(42 031)	
— Executive Agency for Competitiveness and Innovation (EACI)	(61 544)	
— Executive Agency for Health and Consumers (EAHC)	(23 238)	
— Research Executive Agency (REA)	(110 099)	
— Trans-European Network Executive Agency (TEN-T EA)	(33 884)	
— Fuel Cells and Hydrogen technology JU (FCH)	(10 493)	
— Innovative Medicines Initiative JU (IMI)	(14 691)	
— New generation European air traffic management system JU (SESAR)	(19 937)	
— Office for Harmonization in the Internal Market (OHIM)	(445 521)	
— Translation Centre for the bodies of the European Union (CdT)	(155 200)	
Court of Justice of the European Union		2 656 000
Court of Auditors		885 000
European Economic and Social Committee		830 195
Committee of the Regions		370 054
European Ombudsman		50 682
European Data Protection Supervisor		55 000
	Total	55 346 859

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
429 277 947	388 988 683	332 525 059,34

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).

Parliament	58 255 294
Council	26 605 000
Commission:	312 309 270
— administration	(197 841 000)
— research and technological development	(57 302 329)
— European Anti-Fraud Office (OLAF)	(3 067 000)
— European Personnel Selection Office (EPSO)	(1 142 000)
— Office for Infrastructure and Logistics in Brussels (OIB)	(3 422 000)
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(1 392 000)
— Office for Administration and Payment of Individual Entitlements (PMO)	(2 073 000)
— Publications Office of the European Union (OP)	(4 282 000)
— Agency for the Cooperation of Energy Regulators (ACER)	(45 884)
— Artemis Joint Undertaking (Artemis JU) — Embedded Computing Systems Initiative	(49 449)
— Body of European Regulators for Electronic Communications (BEREC)	(20 393)
— Clean Aeronautics and Air Transport technology JU (Clean Sky)	(98 897)
— Community Fisheries Control Agency (CFCA)	(433 348)
— Community Plant Variety Office (CPVO)	(288 465)
— Education, Audiovisual and Culture Executive Agency (EACEA)	(1 868 182)
— European Agency for Reconstruction	(p.m.)
— European Agency for Safety and Health at Work (EU-OSHA)	(365 381)
— European Agency for the Management of Operational Cooperation at the External Borders of the EU (Frontex)	(1 161 265)
— European Asylum Support Office (EASO)	(40 786)
— European Aviation Safety Agency (EASA)	(3 870 319)
— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(955 457)
— European Centre for Disease Prevention and Control (ECDC)	(1 177 363)
— European Centre for the Development of Vocational Training (Cedefop)	(797 779)
— European Chemicals Agency (ECHA)	(2 810 355)
— European Environment Agency (EEA)	(1 217 592)

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

— European Food Safety Authority (EFSA)	(2 539 210)	
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(724 066)	
— European GNSS Supervisory Authority (Galileo)	(332 133)	
— European Institute for Gender Equality (EIGE)	(42 485)	
— European Institute for Innovation and Technology (EIT)	(59 479)	
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(1 232 096)	
— European Maritime Safety Agency (EMSA)	(1 292 015)	
— European Medicines Agency (EMA)	(3 695 816)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(717 845)	
— European Nanoelectronics Initiative Advisory Council JU (ENIAC)	(32 966)	
— European Network and Information Security Agency (ENISA)	(342 479)	
— European Police College (CEPOL)	(182 793)	
— European Police Office (Europol)	(2 146 830)	
— European Railway Agency (ERA)	(828 515)	
— European Research Council Executive Agency (ERCEA)	(1 535 492)	
— European Training Foundation (ETF)	(861 336)	
— European Union Agency for Fundamental Rights (FRA)	(415 376)	
— Executive Agency for Competitiveness and Innovation (EACI)	(981 788)	
— Executive Agency for Health and Consumers (EAHC)	(287 078)	
— Research Executive Agency (REA)	(1 786 289)	
— Trans-European Network Executive Agency (TEN-T EA)	(442 043)	
— Fuel Cells and Hydrogen technology JU (FCH)	(82 414)	
— Innovative Medicines Initiative JU (IMI)	(115 380)	
— New generation European air traffic management system JU (SESAR)	(156 588)	
— Office for Harmonization in the Internal Market (OHIM)	(4 263 961)	
— Translation Centre for the bodies of the European Union (CdT)	(1 490 553)	
Court of Justice of the European Union		15 037 000
Court of Auditors		7 449 000
European Economic and Social Committee		5 251 629
Committee of the Regions		3 571 041
European Ombudsman		462 713
European Data Protection Supervisor		337 000
	Total	429 277 947

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME (*cont'd*)**4 1 1** *Transfer or purchase of pension rights by staff*

Financial year 2010	Financial year 2009	Financial year 2008
80 385 060	94 029 724	105 986 819,81

Legal basis

Staff Regulations of Officials of the European Communities.

Parliament	13 046 060
Council	p.m.
Commission	65 539 000
Court of Justice of the European Union	500 000
Court of Auditors	1 300 000
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
Total	80 385 060

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

Financial year 2010	Financial year 2009	Financial year 2008
105 000	105 000	99 968,09

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 of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
Total	105 000

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2010	Financial year 2009	Financial year 2008
11 476 650	11 920 503	7 289 632,06

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Commission

11 476 650

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	864 000	1 325 991,—

Legal basis

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

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE 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 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 0			
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	15 799,87
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	32 370,03
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	353 617,79
	<i>Article 5 0 0 — Total</i>	p.m.	p.m.	401 787,69
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	137 206,—
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	2 220 230,82
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	2 759 224,51
	CHAPTER 5 1			
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i>	p.m.	p.m.	0,—
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	33 332 616,52
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	1 505 473,42
	<i>Article 5 1 1 — Total</i>	p.m.	p.m.	34 838 089,94
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	34 838 089,94
	CHAPTER 5 2			
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institutions' accounts</i>	8 794 000	6 794 000	31 224 327,49
5 2 1	<i>Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission</i>	10 000 000	18 000 000	30 383 401,80
5 2 2	<i>Interest yielded by pre-financing</i>	50 000 000	60 000 000	50 303 542,46
5 2 3	<i>Revenue generated on Trust Accounts — Assigned revenue</i>	p.m.		
	CHAPTER 5 2 — TOTAL	68 794 000	84 794 000	111 911 271,75

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 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 5			
5 5 0	<i>Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	14 379 489,86
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	3 326 671,50
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	17 706 161,36
	CHAPTER 5 7			
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	41 786 603,82
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.	0,—
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	138 391 818,38
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	180 178 422,20
	CHAPTER 5 8			
5 8 0	<i>Revenue from payments connected with lettings — Assigned revenue</i>	p.m.	p.m.	586 794,17
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	994 969,20
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	1 581 763,37
	CHAPTER 5 9			
5 9 0	<i>Other revenue from administrative operations</i>	100 000	100 000	3 847 539,36
	CHAPTER 5 9 — TOTAL	100 000	100 000	3 847 539,36
	Title 5 — Total	68 894 000	84 894 000	352 822 472,49

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	15 799,87

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 of the European Union	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.
	<hr/>
Total	p.m.

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	32 370,03

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

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

CHAPTER 50 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY (cont'd)

500 (cont'd)

5001 (cont'd)

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

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	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.

5002 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	353 617,79

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 of the European Union	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.

501 *Proceeds from the sale of immovable property*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	137 206,—

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	2 220 230,82

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 of the European Union	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 2010	Financial year 2009	Financial year 2008
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 of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
Total	p.m.

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	33 332 616,52

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 of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
Total	p.m.

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 505 473,42

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 of the European Union	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 2010	Financial year 2009	Financial year 2008
8 794 000	6 794 000	31 224 327,49

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

Parliament	2 000 000
Council	p.m.
Commission	6 500 000
Court of Justice of the European Union	130 000
Court of Auditors	p.m.
European Economic and Social Committee	64 000
Committee of the Regions	100 000
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
Total	8 794 000

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

Financial year 2010	Financial year 2009	Financial year 2008
10 000 000	18 000 000	30 383 401,80

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
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5 2 2 *Interest yielded by pre-financing*

Financial year 2010	Financial year 2009	Financial year 2008
50 000 000	60 000 000	50 303 542,46

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

In accordance with Article 5a of the Financial Regulation, the amounts booked to this article may be used to provide additional appropriations 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	50 000 000
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Legal basis

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

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

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST (*cont'd*)5 2 3 *Revenue generated on Trust Accounts — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.		

New article

This article is intended to record interest and other revenue generated on Trust Accounts.

The Trust Accounts are kept on behalf of the EU/Community by International Financial Institutions (European Investment Fund, European Investment Bank, Council of Europe Development Bank/Kreditanstalt für Wiederaufbau, European Bank for Reconstruction and Development) managing EU/Community programmes and the amounts paid in by the EU/Community remain on the account until they are made available to the beneficiaries under the single programme, such as small- and medium-sized enterprises or institutions managing projects in accession countries.

In accordance with Article 18(2) of the Financial Regulation, interest generated by Trust Accounts used for Community Programmes are used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18(2) 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).

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	14 379 489,86

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 of the European Union	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 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	3 326 671,50

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 of the European Union	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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	41 786 603,82

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 of the European Union	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 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	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 2 *Repayment of welfare expenditure incurred on behalf of another institution*

Financial year 2010	Financial year 2009	Financial year 2008
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 of the European Union	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 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	138 391 818,38

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

Parliament	p.m.
Council	p.m.
Commission:	p.m.
Court of Justice of the European Union	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.
	<hr/>
Total	p.m.

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580

Revenue from payments connected with lettings — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	586 794,17

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 of the European Union	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.
	<hr/>
Total	p.m.

CHAPTER 58 — MISCELLANEOUS COMPENSATION (*cont'd*)**581** *Revenue from insurance payments received — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	994 969,20

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 of the European Union	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.
	<hr/>
Total	p.m.

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**590** *Other revenue from administrative operations*

Financial year 2010	Financial year 2009	Financial year 2008
100 000	100 000	3 847 539,36

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

Parliament	p.m.
Council	p.m.
Commission	100 000
Court of Justice of the European Union	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.
	<hr/>
Total	100 000

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH EU/COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	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.	21 955 509,—
6 0 1 3	Cooperation agreements with non-member countries under EU/Community research programmes — Assigned revenue	p.m.	p.m.	203 130 166,38
6 0 1 5	Cooperation agreements with institutes from non-member countries in connection with scientific and technological projects of EU/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,—
	<i>Article 6 0 1 — Total</i>	p.m.	p.m.	225 085 675,38
6 0 2	Other programmes			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 0 2 — Total</i>	p.m.	p.m.	0,—
6 0 3	Association agreements between the EU/Communities and third countries			
6 0 3 1	Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in EU/Community programmes — Assigned revenue	p.m.	p.m.	79 204 935,15
6 0 3 2	Revenue accruing from the participation of non-member countries, other than candidate countries and western Balkan potential candidate countries in customs cooperation agreements — Assigned revenue	p.m.	p.m.	317 265,—
6 0 3 3	Participation of outside bodies in EU/Community activities — Assigned revenue	p.m.	p.m.	12 207 467,20
	<i>Article 6 0 3 — Total</i>	p.m.	p.m.	91 729 667,35
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	316 815 342,73
	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.	40 650 720,70
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—
	<i>Article 6 1 1 — Total</i>	p.m.	p.m.	40 650 720,70

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

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
6 1 2	<i>Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue</i>	p.m.	p.m.	846,—
6 1 4	<i>Repayment of EU/Community support to commercially successful projects and activities</i>			
6 1 4 0	Repayment of EU/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 EU/Community support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue	p.m.	p.m.	10 978,86
	<i>Article 6 1 4 — Total</i>	p.m.	p.m.	10 978,86
6 1 5	<i>Repayment of unused EU/Community aid</i>			
6 1 5 0	Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA and IPA	p.m.	40 000 000	47 044 938,09
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.	4 200,—
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund and the European Fisheries Fund	p.m.	p.m.	11 497 497,13
6 1 5 8	Repayment of miscellaneous unused EU/Community aid — Assigned revenue	p.m.	p.m.	9 243 224,22
	<i>Article 6 1 5 — Total</i>	p.m.	40 000 000	67 789 859,44
6 1 6	<i>Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue</i>	p.m.	p.m.	0,—
6 1 7	<i>Repayment of amounts paid in connection with EU/Community aid to non-member countries</i>			
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	347 463,79
	<i>Article 6 1 7 — Total</i>	p.m.	p.m.	347 463,79
6 1 8	<i>Repayment of amounts paid in connection with food aid</i>			
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue	p.m.	p.m.	0,—
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 1 8 — Total</i>	p.m.	p.m.	0,—

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (*cont'd*)**CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT****CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS**

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
6 1 9	<i>Repayment of other expenditure incurred on behalf of outside bodies</i>			
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.	28 435,31
	Article 6 1 9 — Total	p.m.	p.m.	28 435,31
	CHAPTER 6 1 — TOTAL	p.m.	40 000 000	108 828 304,10
	CHAPTER 6 2			
6 2 0	<i>Supply against payment of source materials or special fissile materials (Article 6(b) of the Euratom Treaty) — Assigned revenue</i>	p.m.	p.m.	0,—
6 2 2	<i>Revenue from services provided by the Joint Research Centre to outside bodies against payment</i>			
6 2 2 1	Revenue from the operation of the HFR to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	1 261 144,—
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.	12 658 902,87
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Community/EU research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue	p.m.	p.m.	351 843,91
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.	35 858 223,37
	Article 6 2 2 — Total	p.m.	p.m.	50 130 114,15
6 2 4	<i>Revenue from licences granted by the Commission on inventions resulting from EU/Community research, irrespective of whether they can be patented (indirect action) — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	50 130 114,15
	CHAPTER 6 3			
6 3 0	<i>Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue</i>	p.m.	p.m.	199 139 557,—
6 3 1	<i>Contributions in connection with the Schengen acquis</i>			
6 3 1 1	Contributions to administrative costs resulting from the agreement concluded with Iceland and Norway — Assigned revenue	p.m.	p.m.	473 364,—
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	2 497 092,25

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS (*cont'd*)**CHAPTER 6 5 — FINANCIAL CORRECTIONS****CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS****CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD**

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
6 3 1	(<i>cont'd</i>)			
6 3 1 3	Other contributions in connection with the Schengen <i>acquis</i> (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 3 1 — Total</i>	p.m.	p.m.	2 970 456,25
6 3 2	<i>Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue</i>	p.m.	p.m.	68 393 296,95
6 3 3	<i>Contributions to certain external aid programmes</i>			
6 3 3 0	Contributions from Member States to certain external aid programmes financed by the EU/Community and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	1 000 000,—
6 3 3 1	Contributions from third countries to certain external aid programmes financed by the EU/Community and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—
6 3 3 2	Contributions from international organisations to certain external aid programmes financed by the EU/Community and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 3 3 — Total</i>	p.m.	p.m.	1 000 000,—
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	271 503 310,20
	CHAPTER 6 5			
6 5 0	<i>Financial corrections</i>			
6 5 0 0	Financial corrections in connection with the Structural Funds, the Cohesion Fund and the European Fisheries Fund	p.m.	213 000 000	344 500 477,49
	<i>Article 6 5 0 — Total</i>	p.m.	213 000 000	344 500 477,49
	CHAPTER 6 5 — TOTAL	p.m.	213 000 000	344 500 477,49
	CHAPTER 6 6			
6 6 0	<i>Other contributions and refunds</i>			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	280 153 647,20
6 6 0 1	Other non-assigned contributions and refunds	30 000 000	115 000 000	37 275 637,43
	<i>Article 6 6 0 — Total</i>	30 000 000	115 000 000	317 429 284,63
	CHAPTER 6 6 — TOTAL	30 000 000	115 000 000	317 429 284,63
	CHAPTER 6 7			
6 7 0	<i>Revenue concerning EAGF</i>			
6 7 0 1	Clearance of EAGF accounts — Assigned revenue	p.m.	p.m.	984 630 362,—
6 7 0 2	EAGF irregularities — Assigned revenue	p.m.	p.m.	356 066 899,56
6 7 0 3	Super-levy from milk producers — Assigned revenue	p.m.	p.m.	220 907 837,22
	<i>Article 6 7 0 — Total</i>	p.m.	p.m.	1 561 605 098,78

CHAPTER 67 — REVENUE CONCERNING EAGF AND EAFRD (cont'd)

CHAPTER 68 — TEMPORARY RESTRUCTURING AMOUNTS

[illegible]

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH EU/COMMUNITY AGREEMENTS AND PROGRAMMES

CHAPTER 60 — CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES

601 *Miscellaneous research programmes*

6011 Switzerland/Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

6012 European fusion development agreements (EFDA) — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	21 955 509,—

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

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	203 130 166,38

Revenue resulting from cooperation agreements between the EU/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 EU/Community research programmes.

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

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

CHAPTER 60 — CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES (*cont'd*)**601** (*cont'd*)**6013** (*cont'd*)*Legal basis*

Decision 2007/502/EC, Euratom of the Council and of the Commission of 25 June 2007 on the signing, on behalf of the European Community and the European Atomic Energy Community, and provisional application of the Agreement on Scientific and Technological Cooperation between the European Community and the European Atomic Energy Community, of the one part, and the Swiss Confederation, of the other part (OJ L 189, 20.7.2007, p. 24).

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

6015 Cooperation agreements with institutes from non-member countries in connection with scientific and technological projects of EU/Community interest (Eureka and others) — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

6016 Agreements for European cooperation in the field of scientific and technical research — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

Reference acts

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

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

Financial year 2010	Financial year 2009	Financial year 2008
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'.

Legal basis

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

CHAPTER 6 0 — CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES (*cont'd*)6 0 3 *Association agreements between the EU/Communities and third countries*

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	79 204 935,15

Revenue accruing from the Association Agreements concluded between the EU/Community and the hereinafter countries as a result of their participation in various EU/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

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

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

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

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

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

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

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	317 265,—

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, 14 04 02 and 14 05 03 of the statement of expenditure in Section III 'Commission'.

CHAPTER 6 0 — CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES (*cont'd*)**6 0 3** (*cont'd*)**6 0 3 2** (*cont'd*)*Legal basis*

Convention of 20 May 1987 on a Common Transit Procedure (OJ L 226, 13.8.1987, p. 2).

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

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

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

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	12 207 467,20

Any contributions by outside bodies to EU/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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	40 650 720,70

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (*cont'd*)**6 1 1** (*cont'd*)**6 1 1 3** (*cont'd*)

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 2008 will be used for research in 2010. 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 2010 comes to EUR 53 859 500.

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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	846,—

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Revenue from repayment of EU/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 EU/Community support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	10 978,86

Revenue from repayment of EU/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 EU/Community aid*****6 1 5 0** Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA and IPA

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	40 000 000	47 044 938,09

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
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.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (*cont'd*)**6 1 5** (*cont'd*)**6 1 5 2** Repayment of unused interest subsidies — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	4 200,—

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, the Cohesion Fund and the European Fisheries Fund

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	11 497 497,13

This item is intended to record the repayment of payments on account under the Structural Funds (European Regional Development Fund and European Social Fund), the Cohesion Fund and the European Fisheries 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, 11 and 13 of the statement of expenditure in Section III 'Commission', if they are required in order not to reduce the contribution of the Structural Funds and the Cohesion Fund to the operation concerned.

Legal basis

Council Regulation (EC) No 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.

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	9 243 224,22

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.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (*cont'd*)**6 1 6** *Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 EU/Community aid to non-member countries***6 1 7 0** Repayments within the framework of cooperation with South Africa — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	347 463,79

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

Legal basis

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

Legal basis

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	28 435,31

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 22 02 03 and 19 06 05 of the statement of expenditure in Section III 'Commission'.

Legal basis

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

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**6 2 0** ***Supply against payment of source materials or special fissile materials (Article 6(b) of the Euratom Treaty) — Assigned revenue***

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 261 144,—

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

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

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

Completion of earlier programmes

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	12 658 902,87

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/EU research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	351 843,91

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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	35 858 223,37

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 EU/Community research, irrespective of whether they can be patented (indirect action) — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	199 139 557,—

This article is intended to record contributions from the European Free Trade Association Member States resulting from their financial participation in certain EU/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).

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	473 364,—

Contributions to administrative costs resulting from the Agreement of 18 May 1999 concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning association of those two States with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 36), and in particular Article 12 of that Agreement.

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

Council p.m.

Legal basis

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	2 497 092,25

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

Legal basis

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

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).

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

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

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

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

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

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

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

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

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

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

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

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

6 3 1 (*cont'd*)

6 3 1 2 (*cont'd*)

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

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

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

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

6 3 1 3

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

Financial year 2010	Financial year 2009	Financial year 2008
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, 18 02 06 and 18 03 14 of the statement of expenditure in Section III 'Commission'.

Legal basis

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

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

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

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

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

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

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

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

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	68 393 296,95

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

Reference acts

Internal Agreement for the 9th EDF.

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

6 3 3 0

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 000 000,—

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 EU/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 63 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS (*cont'd*)**633** (*cont'd*)**6331** Contributions from third countries to certain external aid programmes financed by the EU/Community and managed by the Commission on their behalf — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

This item is intended to record the financial contributions from third countries, including their public and parastatal agencies, to certain external aid programmes financed by the EU/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.

6332 Contributions from international organisations to certain external aid programmes financed by the EU/Community and managed by the Commission on their behalf — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

This item is intended to record the financial contributions from international organisations to certain external aid programmes financed by the EU/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 65 — FINANCIAL CORRECTIONS**650** *Financial corrections***6500** Financial corrections in connection with the Structural Funds, the Cohesion Fund and the European Fisheries Fund

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	213 000 000	344 500 477,49

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

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

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

CHAPTER 6 5 — FINANCIAL CORRECTIONS (*cont'd*)**6 5 0** (*cont'd*)**6 5 0 0** (*cont'd*)*Legal basis*

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

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

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

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

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).

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

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

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	280 153 647,20

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

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

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS (*cont'd*)**6 6 0** (*cont'd*)**6 6 0 1** Other non-assigned contributions and refunds

Financial year 2010	Financial year 2009	Financial year 2008
30 000 000	115 000 000	37 275 637,43

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	30 000 000
Total	30 000 000

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	984 630 362,—

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

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

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

The revenue under this item has been estimated at EUR 600 000 000.

When establishing the budget for 2010, an amount of EUR 378 000 000 was taken into account for financing the needs of measures under Article 05 03 01 and the remaining amount of EUR 222 000 000 for financing the needs of measures under Article 05 02 08.

Legal basis

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

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

CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD (*cont'd*)**6 7 0** (*cont'd*)**6 7 0 2** EAGF irregularities — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	356 066 899,56

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. It 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 224 000 000, including EUR 133 000 000 carried over from 2009 to 2010 in appropriations to any budgetary item under EAGF of the statement of expenditure in Section III 'Commission'.

When establishing the budget for 2010, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	220 907 837,22

This item is intended to accommodate amounts collected or recovered in accordance with Council Regulation (EC) No 1788/2003 and Article 64 of Council Regulation (EC) No 1234/2007.

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 98 000 000.

When establishing the budget for 2010, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

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

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

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

CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD (*cont'd*)**6 7 1** *Revenue concerning EAFRD***6 7 1 1** Clearance of accounts EAFRD — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

When establishing the budget for 2010, no specific amount was earmarked for Article 05 04 05.

Legal basis

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

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

6 7 1 2 EAFRD irregularities — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

When establishing the budget for 2010, no specific amount was earmarked for Article 05 04 05.

Legal basis

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	2 592 884 443,35

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

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

6 8 0 (cont'd)

6 8 0 1 (cont'd)

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

When establishing the budget for 2010, an amount of EUR 1 325 000 000 was taken into account for this item (including an amount of EUR 718 000 000 carried over from the previous budget years), of which an amount of EUR 440 000 000 is earmarked for Article 05 02 16, and the remaining amount will be automatically carried over to the following financial year according to Article 10 of the Financial Regulation.

Legal basis

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

Legal basis

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

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

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

CHAPTER 68 — TEMPORARY RESTRUCTURING AMOUNTS (*cont'd*)**680** (*cont'd*)**6803** Clearance with regard to the temporary restructuring fund — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

This item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the EU budget concerning expenditure financed by the temporary restructuring fund for the sugar industry in the Community established by Regulation (EC) No 320/2006. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the European Union budget concerning recorded assigned revenue related to the Sugar Restructuring Fund other than arising from the application of Articles 16 and 32(5) of Regulation (EC) No 1290/2005.

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

Legal basis

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

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

TITLE 7

INTEREST ON LATE PAYMENTS AND FINES

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

CHAPTER 7 1 — FINES

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 7 0			
7 0 0	<i>Interest on late payments</i>			
7 0 0 0	Interest due on late payments into the accounts held with the treasuries of the Member States	5 000 000	10 000 000	8 321 856,32
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	815 632,59
	<i>Article 7 0 0 — Total</i>	8 000 000	13 000 000	9 137 488,91
7 0 1	<i>Interest on late payments and other interest on fines</i>	15 000 000	97 000 000	139 317 036,75
	CHAPTER 7 0 — TOTAL	23 000 000	110 000 000	148 454 525,66
	CHAPTER 7 1			
7 1 0	<i>Fines, periodic penalty payments and other penalties</i>	100 000 000	629 000 000	1 642 974 387,96
7 1 2	<i>Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty</i>	p.m.	18 000 000	2 753 664,—
	CHAPTER 7 1 — TOTAL	100 000 000	647 000 000	1 645 728 051,96
	CHAPTER 7 2			
7 2 0	<i>Interest on deposits and fines</i>			
7 2 0 0	Interest on deposits and fines resulting from the implementation of the excessive deficit procedure — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 7 2 0 — Total</i>	p.m.	p.m.	0,—
	CHAPTER 7 2 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	123 000 000	757 000 000	1 794 182 577,62

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 2010	Financial year 2009	Financial year 2008
5 000 000	10 000 000	8 321 856,32

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 2007/436/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1).

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

7 0 0 1 Other interest on late payments

Financial year 2010	Financial year 2009	Financial year 2008
3 000 000	3 000 000	815 632,59

Legal basis

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

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

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

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

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

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS (*cont'd*)**7 0 1** *Interest on late payments and other interest on fines*

Financial year 2010	Financial year 2009	Financial year 2008
15 000 000	97 000 000	139 317 036,75

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

Legal basis

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

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

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
100 000 000	629 000 000	1 642 974 387,96

Legal basis

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

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

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	18 000 000	2 753 664,—

Reference acts

Treaty on the Functioning of the European Union, and in particular Article 260(2) thereof.

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES**7 2 0 *Interest on deposits and fines*****7 2 0 0 Interest on deposits and fines resulting from the implementation of the excessive deficit procedure — Assigned revenue**

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

TITLE 8

BORROWING AND LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION 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 UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR NON-MEMBER COUNTRIES

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 8 0			
8 0 0	<i>European Union guarantee for EU/Community loans raised for balance of payments support</i>	p.m.	p.m.	0,—
8 0 1	<i>European Union guarantee for Euratom loans raised</i>	p.m.	p.m.	0,—
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 1			
8 1 0	<i>Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean non-member countries</i>	p.m.	p.m.	28 371 043,12
8 1 3	<i>Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation</i>	p.m.	p.m.	0,—
	CHAPTER 8 1 — TOTAL	p.m.	p.m.	28 371 043,12
	CHAPTER 8 2			
8 2 7	<i>European Union guarantee for the borrowing programmes contracted by the EU/Community to provide macro-financial assistance to non-member countries</i>	p.m.	p.m.	0,—
8 2 8	<i>Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States</i>	p.m.	p.m.	0,—
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION 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 2010	Financial year 2009	Financial year 2008
8 3 5	CHAPTER 8 3			
	<i>European Union guarantee for European Investment Bank loans to non-member countries</i>	p.m.	p.m.	0,—
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	0,—
8 5 0	CHAPTER 8 5			
	<i>Dividends paid by the European Investment Fund — Assigned revenue</i>	p.m.	p.m.	5 538 549,—
	CHAPTER 8 5 — TOTAL	p.m.	p.m.	5 538 549,—
Title 8 — Total		p.m.	p.m.	33 909 592,12

TITLE 8

BORROWING AND LENDING OPERATIONS

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

800

European Union guarantee for EU/Community loans raised for balance of payments support

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

The Union 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 50 000 000 000.

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).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

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European Union guarantee for Euratom loans raised

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

Legal basis

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

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

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

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

801 *(cont'd)*

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 81 — LOANS GRANTED BY THE COMMISSION

810

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	28 371 043,12

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 6-monthly instalments, and interest on risk capital generally in annual instalments.

813

Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation

Financial year 2010	Financial year 2009	Financial year 2008
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).

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

8 2 7 *European Union guarantee for the borrowing programmes contracted by the EU/Community to provide macro-financial assistance to non-member countries*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

Legal basis

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

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

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

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 UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN NON-MEMBER COUNTRIES

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 01 04 01 06 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

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

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

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

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

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

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

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

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

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION 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).

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

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

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

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

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

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5), repealed by Regulation (EC) No 1488/96 (OJ L 189, 30.7.1996, p. 1).

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

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

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

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

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

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

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

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).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

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

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

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

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

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

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

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

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

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

8 3 5 (*cont'd*)

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	5 538 549,—

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

As laid down in Decision 2007/247/EC, 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 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 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue	30 210 000	58 210 000	39 028 705,09
	CHAPTER 9 0 — TOTAL	30 210 000	58 210 000	39 028 705,09
	Title 9 — Total	30 210 000	58 210 000	39 028 705,09
	GRAND TOTAL	122 937 000 000	113 035 415 415	121 584 382 284,55

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900

Miscellaneous revenue

Financial year 2010	Financial year 2009	Financial year 2008
30 210 000	58 210 000	39 028 705,09

This article is intended to receive miscellaneous revenue.

Parliament	p.m.
Council	p.m.
Commission	30 000 000
Court of Justice of the European Union	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. ESTABLISHMENT PLAN STAFF

Authorised establishment plan

Institution	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
European Parliament	5 146	989	5 093	988
European Council and Council	3 504	68	3 476	36
Commission:	25 710	469	25 740	481
— operation	19 963	366	20 018	366
— research and technological development	3 827		3 827	
— Publications Office	672		654	
— European Anti-Fraud Office	282	102	282	114
— European Personnel Selection Office	126	1	127	1
— Office for the Administration and Payment of Individual Entitlements	214		224	
— Office for Infrastructure and Logistics, Brussels	462		438	
— Office for Infrastructure and Logistics, Luxembourg	164		170	
Court of Justice of the European Union	1 493	434	1 493	438
Court of Auditors	753	136	741	139
European Economic and Social Committee	675	35	673	31
Committee of the Regions	469	37	465	37
European Ombudsman	16	47	16	47
European Data Protection Supervisor	39		37	
Total	37 805	2 215	37 734	2 197

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

Authorised establishment plan

Bodies set up by the Communities and having legal personality	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Decentralised agencies	636	4 391	633	3 578
European joint undertakings	62	289	55	255
European Institute of Innovation and Technology		20		7
Executive agencies		390		368
Total	698	5 090	688	4 208

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

Section I — European Parliament

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

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

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

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

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

Function group and grade	2010			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1			
AD 16	11		1	7
AD 15	35		1	4
AD 14	141	2	6	23
AD 13	227	8	2	30
AD 12	503		8	71
AD 11	131		7	36
AD 10	191		7	29
AD 9	155		7	17
AD 8	107		8	18
AD 7	259			23
AD 6	249		1	26
AD 5	307		8	40
AD total	2 316	10	56	324
AST 11	91	10		33
AST 10	136		17	18
AST 9	115		3	27
AST 8	215		4	39
AST 7	653		2	50
AST 6	559		5	72
AST 5	365		8	64
AST 4	251		11	62
AST 3	124		16	63
AST 2	245		5	55
AST 1	75			55
AST total	2 829	10	71	538
Total	5 146 ⁽¹⁾	20 ⁽²⁾	127 ⁽³⁾	862
Grand total	6 135 ⁽⁴⁾			

⁽¹⁾ Of which six *ad personam* promotions (three AD 14 to AD 15, one AST 10 to AST 11, and two AST 4 to AST 5) granted in exceptional cases to deserving officials.
⁽²⁾ Notional reserve for officials seconded in the interests of the service not included in the grand total.
⁽³⁾ Of which four half-time AD (language teachers) and one AD 10 (DG-IPOL) limited to 5 years.
⁽⁴⁾ One AD 5 and four AST 3 (professional training) plus two AD 5 and two AST 1 (translation) have been placed in the reserve on the establishment plan with no allocation of appropriations.

Section II — European Council and Council

Function group and grade	2010		
	Permanent posts	Temporary posts	
		President European Council	Others
Non-category	2	—	—
AD 16	11	1	—
AD 15	34 ⁽¹⁾	—	1
AD 14	86 ⁽²⁾	2	9
AD 13	135	—	—
AD 12	270	—	8
AD 11	192	—	12
AD 10	89	7	1
AD 9	115	—	2
AD 8	78	—	—
AD 7	149	—	—
AD 6	220	—	—
AD 5	138	—	—
AD total	1 517	10	33
AST 11	41	—	—
AST 10	39	—	2
AST 9	44	—	—
AST 8	103	—	—
AST 7	281	—	—
AST 6	366	—	1
AST 5	242	—	—
AST 4	200	—	—
AST 3	169	22	—
AST 2	222	—	—
AST 1	278	—	—
AST total	1 985	22	3
Total	3 504	32	36
Grand total	3 572		

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

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

Function group and grade	Council	
	2009	
	Permanent posts	Temporary posts
Non-category	2	—
AD 16	11	—
AD 15	34 ⁽¹⁾	1
AD 14	84 ⁽²⁾	9
AD 13	90	—
AD 12	292	8
AD 11	222	12
AD 10	86	1
AD 9	131	2
AD 8	57	—
AD 7	101	—
AD 6	186	—
AD 5	187	—
AD total	1 481	33
AST 11	31	—
AST 10	39	2
AST 9	37	—
AST 8	106	—
AST 7	232	—
AST 6	456	1
AST 5	252	—
AST 4	248	—
AST 3	177	—
AST 2	182	—
AST 1	233	—
AST total	1 993	3
Total	3 476	36
Grand total	3 512	

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

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

Section III — Commission

Commission

Administration

Function group and grade	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	30		30	
AD 15	221	22	221	22
AD 14	558	32	543	32
AD 13	1 088		718	
AD 12	2 341	54	2 467	54
AD 11	971	62	1 348	62
AD 10	847	11	526	11
AD 9	886		1 130	
AD 8	505	2	340	2
AD 7	830		983	
AD 6	867		975	
AD 5	2028		1 692	
AD total	11 172	183	10 973	183
AST 11	150		134	
AST 10	147	20	199	20
AST 9	496		527	
AST 8	683	12	657	12
AST 7	1 220	28	1 054	28
AST 6	1 042	39	1 174	39
AST 5	1 365	42	1 220	42
AST 4	1 027	20	1 438	20
AST 3	871	9	600	9
AST 2	597	13	788	13
AST 1	1193		1 254	
AST total	8 791	183	9 045	183
Grand total ⁽¹⁾ ⁽²⁾	19 963	366	20 018	366
Total staff	20 329		20 384	

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

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

Research and technological development — Joint Research Centre

Function group and grade	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16 ⁽¹⁾	2	—	2	—
AD 15	10	—	10	—
AD 14	36	—	36	—
AD 13	90	—	46	—
AD 12	266	—	225	—
AD 11	115	—	185	—
AD 10	94	—	109	—
AD 9	50	—	50	—
AD 8	46	—	46	—
AD 7	25	—	25	—
AD 6	125	—	125	—
AD 5	28	—	28	—
AD total	887	—	887	—
AST 11	27	—	17	—
AST 10	56	—	66	—
AST 9	76	—	61	—
AST 8	154	—	124	—
AST 7	159	—	159	—
AST 6	119	—	164	—
AST 5	120	—	120	—
AST 4	124	—	124	—
AST 3	151	—	151	—
AST 2	35	—	35	—
AST 1	48	—	48	—
AST total	1 069	—	1 069	—
Grand total	1 956	—	1 956	—
Total staff	1 956		1 956	
(1) Of which one official benefiting from the advantages provided for in Article 93 of the Staff Regulations.				

Research and technological development — Indirect action

Function group and grade	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	19	—	19	—
AD 14	54	—	64	—
AD 13	91	—	51	—
AD 12	352	—	332	—
AD 11	212	—	247	—
AD 10	73	—	103	—
AD 9	51	—	51	—
AD 8	38	—	38	—
AD 7	38	—	23	—
AD 6	119	—	119	—
AD 5	36	—	26	—
AD total	1 084	—	1 074	—
AST 11	6	—	6	—
AST 10	32	—	32	—
AST 9	27	—	27	—
AST 8	79	—	79	—
AST 7	98	—	98	—
AST 6	113	—	123	—
AST 5	90	—	90	—
AST 4	163	—	163	—
AST 3	115	—	115	—
AST 2	29	—	29	—
AST 1	35	—	35	—
AST total	787	—	797	—
Grand total	1 871	—	1 871	—
Total staff ⁽¹⁾	1 871		1 871	

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

Publications Office

Function group and grade	Publications Office			
	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	3	—	3	—
AD 14	8	—	8	—
AD 13	1	—	1	—
AD 12	12	—	12	—
AD 11	13	—	13	—
AD 10	8	—	8	—
AD 9	5	—	4	—
AD 8	19	—	19	—
AD 7	4	—	—	—
AD 6	3	—	3	—
AD 5	29	—	20	—
AD total	106	—	92	—
AST 11	7	—	4	—
AST 10	40	—	43	—
AST 9	10	—	4	—
AST 8	46	—	45	—
AST 7	63	—	70	—
AST 6	83	—	86	—
AST 5	72	—	72	—
AST 4	59	—	56	—
AST 3	152	—	148	—
AST 2	32	—	32	—
AST 1	2	—	2	—
AST total	566	—	562	—
Grand total	672		654	
Total staff	672		654	

European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2010		2009	
	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	5	—	3	—
AD 12	19	21	18	21
AD 11	27	1	27	13
AD 10	12	1	11	1
AD 9	11	1	12	1
AD 8	11	15	13	15
AD 7	8	—	7	—
AD 6	13	2	12	2
AD 5	24	—	18	—
AD total	138	48	129 ⁽¹⁾	60
AST 11	1	—	1	—
AST 10	8	18	8	18
AST 9	11	—	8	—
AST 8	17	4	17	4
AST 7	27	23	26	23
AST 6	19	1	31	1
AST 5	14	8	12	8
AST 4	18	—	15	—
AST 3	10	—	16	—
AST 2	13	—	8	—
AST 1	6	—	11	—
AST total	144	54	153	54
Grand total	282	102	282	114
Total staff	384		396	

⁽¹⁾ The cumulated total number of permanent and temporary AD staff in place may not exceed 177.

European Personnel Selection Office

Function group and grade	European Personnel Selection Office			
	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	1	—	1	—
AD 13	—	—	—	—
AD 12	5	—	3	—
AD 11	5	—	4	—
AD 10	—	—	2	—
AD 9	2	—	2	—
AD 8	4	—	2	—
AD 7	1	—	2	—
AD 6	1	—	2	—
AD 5	6	—	7	—
AD total	25	1	25	1
AST 11	1	—	—	—
AST 10	2	—	3	—
AST 9	4	—	—	—
AST 8	9	—	12	—
AST 7	8	—	5	—
AST 6	10	—	12	—
AST 5	17	—	19	—
AST 4	11	—	12	—
AST 3	19	—	19	—
AST 2	7	—	7	—
AST 1	13	—	13	—
AST total	101	—	102	—
Grand total	126	1	127	1
Total staff	127 ⁽¹⁾		128 ⁽²⁾	
⁽¹⁾ Of which permanent posts in the EAS: two AD 12, one AD 11, one AD 8, two AD 7, one AST 9, one AST 8, one AST 7, one AST 6, one AST 4, one AST 3 and three AST 1.				
⁽²⁾ Of which permanent posts in the EAS: two AD 12, one AD 10, one AD 8, two AD 7, one AST 8, one AST 6, two AST 5, one AST 4, one AST 3 and three AST 1.				

Office for the Administration and Payment of Individual Entitlements

Function group and grade	Office for the Administration and Payment of Individual Entitlements			
	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	4	—	4	—
AD 13	1	—	1	—
AD 12	7	—	7	—
AD 11	3	—	2	—
AD 10	2	—	1	—
AD 9	2	—	—	—
AD 8	1	—	2	—
AD 7	2	—	3	—
AD 6	3	—	4	—
AD 5	6	—	3	—
AD total	32	—	28	—
AST 11	3	—	3	—
AST 10	18	—	18	—
AST 9	3	—	3	—
AST 8	22	—	22	—
AST 7	18	—	19	—
AST 6	53	—	59	—
AST 5	38	—	41	—
AST 4	17	—	21	—
AST 3	7	—	7	—
AST 2	3	—	3	—
AST 1	—	—	—	—
AST total	182	—	196	—
Grand total	214		224	
Total staff	214		224	

Office for Infrastructure and Logistics in Brussels

Function group and grade	Office for Infrastructure and Logistics in Brussels			
	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	8	—	8	—
AD 13	1	—	1	—
AD 12	11	—	7	—
AD 11	13	—	13	—
AD 10	2	—	2	—
AD 9	7	—	5	—
AD 8	5	—	6	—
AD 7	5	—	5	—
AD 6	2	—	2	—
AD 5	6	—	6	—
AD total	61	—	56	—
AST 11	2	—	2	—
AST 10	16	—	17	—
AST 9	4	—	3	—
AST 8	11	—	10	—
AST 7	19	—	16	—
AST 6	59	—	53	—
AST 5	79	—	70	—
AST 4	151	—	154	—
AST 3	58	—	57	—
AST 2	1	—	—	—
AST 1	1	—	—	—
AST total	401	—	382	—
Grand total	462		438	
Total staff	462		438	

Office for Infrastructure and Logistics in Luxembourg

Function group and grade	Office for Infrastructure and Logistics in Luxembourg			
	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	3	—	3	—
AD 13	—	—	—	—
AD 12	5	—	5	—
AD 11	5	—	5	—
AD 10	5	—	5	—
AD 9	—	—	—	—
AD 8	—	—	—	—
AD 7	—	—	—	—
AD 6	—	—	—	—
AD 5	7	—	6	—
AD total	26	—	25	—
AST 11	—	—	—	—
AST 10	8	—	8	—
AST 9	—	—	—	—
AST 8	7	—	7	—
AST 7	4	—	4	—
AST 6	17	—	19	—
AST 5	19	—	23	—
AST 4	57	—	58	—
AST 3	25	—	25	—
AST 2	1	—	1	—
AST 1	—	—	—	—
AST total	138	—	145	—
Grand total	164	—	170	—
Total staff	164		170	

Bodies set up by the Communities and having legal personality

Decentralised agencies

Decentralised agencies — Enterprise

European Medicines Agency

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	1	—	—	—	1
AD 15	—	4	—	1	—	3
AD 14	—	5	—	4	—	4
AD 13	—	6	—	5	—	6
AD 12	—	37	—	27	—	36
AD 11	—	36	—	29	—	34
AD 10	—	32	—	14	—	34
AD 9	—	35	—	34	—	35
AD 8	—	43	—	26	—	40
AD 7	—	38	—	11	—	38
AD 6	—	39	—	62	—	34
AD 5	—	34	—	30	—	17
AD total	—	310	—	243	—	282
AST 11	—	2	—	1	—	—
AST 10	—	4	—	1	—	6
AST 9	—	8	—	2	—	5
AST 8	—	13	—	3	—	12
AST 7	—	18	—	13	—	15
AST 6	—	35	—	16	—	38
AST 5	—	35	—	15	—	39
AST 4	—	46	—	28	—	46
AST 3	—	36	—	50	—	30
AST 2	—	40	—	16	—	25
AST 1	—	20	—	80	—	32
AST total	—	257	—	225	—	248
Grand total	—	567	—	468	—	530
Total staff	567		468		530	

European Chemicals Agency

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	2	—	1
AD 13	—	9	—	9	—	6
AD 12	—	16	—	10	—	13
AD 11	—	22	—	12	—	19
AD 10	—	25	—	12	—	21
AD 9	—	34	—	13	—	22
AD 8	—	32	—	17	—	27
AD 7	—	46	—	22	—	31
AD 6	—	43	—	16	—	40
AD 5	—	59	—	13	—	29
AD total	—	288	—	127	—	210
AST 11	—	—	—	—	—	—
AST 10	—	—	—	1	—	1
AST 9	—	1	—	2	—	—
AST 8	—	7	—	8	—	6
AST 7	—	10	—	5	—	8
AST 6	—	17	—	9	—	17
AST 5	—	20	—	13	—	17
AST 4	—	27	—	25	—	25
AST 3	—	28	—	20	—	20
AST 2	—	14	—	—	—	10
AST 1	—	14	—	—	—	10
AST total	—	138	—	83	—	114
Grand total	—	426	—	210	—	324
Total staff	426		210		324	

Decentralised agencies — Employment and social affairs

European Institute for Gender Equality

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary ⁽¹⁾
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	—	—	—
AD 13	—	1	—	—	—	1
AD 12	—	—	—	—	—	—
AD 11	—	1	—	—	—	1
AD 10	—	1	—	—	—	1
AD 9	—	—	—	—	—	—
AD 8	—	2	—	—	—	2
AD 7	—	2	—	—	—	2
AD 6	—	1	—	—	—	—
AD 5	—	8	—	—	—	5
AD total	—	16	—	—	—	12
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	1
AST 8	—	1	—	—	—	1
AST 7	—	—	—	—	—	—
AST 6	—	2	—	—	—	2
AST 5	—	3	—	—	—	2
AST 4	—	2	—	—	—	2
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	9	—	—	—	8
Grand total	—	25	—	—	—	20
Total staff	25		—		20	

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

European Foundation for the Improvement of Living and Working Conditions

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	1	—	1	—	1
AD 13	—	2	—	—	—	2
AD 12	1	5	—	6	8	1
AD 11	1	5	1	5	—	9
AD 10	2	4	1	4	—	8
AD 9	—	3	—	2	—	3
AD 8	1	5	2	1	—	1
AD 7	2	7	1	3	—	3
AD 6	—	3	2	1	—	2
AD 5	1	6	1	2	—	4
AD total	8	42	8	25	8	35
AST 11	—	—	—	—	3	—
AST 10	—	—	—	—	2	—
AST 9	—	3	—	2	4	—
AST 8	—	6	—	4	2	1
AST 7	—	5	—	5	—	9
AST 6	—	9	—	11	—	8
AST 5	—	5	—	7	—	11
AST 4	2	7	2	1	—	5
AST 3	7	3	6	3	—	10
AST 2	—	2	—	3	—	3
AST 1	2	—	—	1	—	—
AST total	11	40	8	37	11	47
Grand total	19	82	16	62	19	82
Total staff	101		78		101	

European Agency for Safety and Health at Work

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		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	—	1	—	1	—	1
AD 11	—	2	—	2	—	2
AD 10	—	2	—	1	—	2
AD 9	—	1	—	3	—	1
AD 8	—	5	—	1	—	5
AD 7	—	8	—	4	—	7
AD 6	—	3	—	11	—	4
AD 5	—	—	—	—	—	—
AD total	—	24	—	24	—	24
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	—	—	1	—	—
AST 8	—	—	—	—	—	—
AST 7	—	1	—	—	—	2
AST 6	—	2	—	1	—	—
AST 5	—	3	—	1	—	2
AST 4	—	7	—	1	—	7
AST 3	—	6	—	10	—	4
AST 2	—	—	—	—	—	4
AST 1	—	—	—	3	—	—
AST total	—	20	—	17	—	20
Grand total	—	44	—	41	—	44
Total staff	44		41		44	

Decentralised agencies — Energy and transport

European Aviation Safety Agency

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	2	—	3	—	5
AD 14	—	6	—	2	—	2
AD 13	—	12	—	5	—	10
AD 12	—	26	—	21	—	25
AD 11	—	50	—	17	—	37
AD 10	—	55	—	10	—	45
AD 9	—	75	—	94	—	89
AD 8	—	104	—	42	—	71
AD 7	—	58	—	49	—	59
AD 6	—	55	—	46	—	44
AD 5	—	4	—	17	—	6
AD total	—	447	—	306	—	393
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	3	—	—	—	2
AST 6	—	8	—	—	—	4
AST 5	—	24	—	4	—	18
AST 4	—	30	—	10	—	30
AST 3	—	29	—	29	—	31
AST 2	—	18	—	47	—	24
AST 1	—	11	—	7	—	4
AST total	—	123	—	97	—	113
Grand total	—	570	—	403	—	506
Total staff	570		403		506	

European Maritime Safety Agency

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	—	—	1
AD 13	1	3	—	—	1	3
AD 12	2	8	—	5	2	8
AD 11	1	10	2	3	1	10
AD 10	1	17	—	4	1	17
AD 9	—	20	—	17	—	20
AD 8	—	18	1	17	—	18
AD 7	—	23	—	21	—	21
AD 6	—	18	—	20	—	15
AD 5	—	10	—	5	—	9
AD total	5	129	3	93	5	123
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	1	1	—	—	1	1
AST 7	—	1	—	—	—	1
AST 6	—	3	—	—	—	3
AST 5	—	8	—	3	—	8
AST 4	—	15	1	10	—	13
AST 3	—	17	—	21	—	17
AST 2	—	13	—	7	—	13
AST 1	—	6	—	10	—	6
AST total	1	65	1	52	1	63
Grand total	6	194	4	145	6	186
Total staff	200		149		192	

European Railway Agency

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	—	—	1	—	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	1	—	—	—	—
AD 10	—	11	—	2	—	7
AD 9	—	27	—	19	—	25
AD 8	—	20	—	27	—	25
AD 7	—	6	—	—	—	3
AD 6	—	22	—	8	—	13
AD 5	—	10	—	17	—	14
AD total	—	98	—	74	—	88
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	2	—	—	—	1
AST 7	—	2	—	2	—	3
AST 6	—	1	—	—	—	—
AST 5	—	6	—	2	—	5
AST 4	—	5	—	7	—	5
AST 3	—	8	—	3	—	5
AST 2	—	9	—	4	—	7
AST 1	—	8	—	14	—	10
AST total	—	41	—	32	—	36
Grand total	—	139	—	106	—	124
Total staff	139		106		124	

European GNSS Supervisory Authority

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	2	—	—
AD 11	—	2	—	2	—	2
AD 10	—	3	—	3	—	1
AD 9	—	2	—	3	—	1
AD 8	—	5	—	9	—	4
AD 7	—	7	—	14	—	7
AD 6	—	3	—	6	—	2
AD 5	—	—	—	3	—	—
AD total	—	23	—	43	—	18
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	2	—	2	—	2
AST 3	—	1	—	2	—	1
AST 2	—	2	—	1	—	—
AST 1	—	—	—	1	—	2
AST total	—	5	—	6	—	5
Grand total	—	28	—	49	—	23
Total staff	28		49		23	

European Agency for the Cooperation of Energy Regulators

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	—	—	—
AD 9	—	5	—	—	—	—
AD 8	—	—	—	—	—	—
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	9	—	—	—	—
AD total	—	15	—	—	—	—
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	10	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	10	—	—	—	—
Grand total	—	25	—	—	—	—
Total staff	25		—		—	

Decentralised agencies — Environment

European Environment Agency

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		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	—	2	—	—	—	—
AD 12	1	9	—	8	1	10
AD 11	—	11	1	8	2	8
AD 10	—	9	—	7	1	9
AD 9	—	8	—	8	—	7
AD 8	—	7	—	4	—	8
AD 7	—	6	1	7	—	6
AD 6	—	6	3	3	2	5
AD 5	—	—	—	—	—	—
AD total	1	61	5	48	6	56
AST 11	1	1	—	—	1	1
AST 10	—	3	—	2	—	3
AST 9	1	2	—	2	1	1
AST 8	1	8	2	5	1	7
AST 7	—	6	—	6	—	4
AST 6	—	8	—	10	—	11
AST 5	—	4	—	3	—	4
AST 4	—	14	—	14	—	14
AST 3	—	13	—	8	—	14
AST 2	—	4	—	2	—	3
AST 1	—	5	—	9	—	6
AST total	3	68	2	61	3	68
Grand total	4	129	7	109	9	124
Total staff	133		116		133	

Decentralised agencies — Information society and Media

European Network and Information Security Agency

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	—	—	1	—	—
AD 13	—	—	—	—	—	—
AD 12	—	3	—	—	—	3
AD 11	—	—	—	3	—	—
AD 10	—	4	—	—	—	4
AD 9	—	7	—	5	—	7
AD 8	—	5	—	3	—	5
AD 7	—	9	—	6	—	9
AD 6	—	—	—	8	—	—
AD 5	—	—	—	—	—	—
AD total	—	29	—	26	—	29
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	7	—	1	—	7
AST 4	—	1	—	3	—	1
AST 3	—	—	—	4	—	—
AST 2	—	5	—	3	—	5
AST 1	—	2	—	2	—	2
AST total	—	15	—	13	—	15
Grand total	—	44	—	39	—	44
Total staff	44		39		44	

Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget ⁽¹⁾	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	—	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	—	—	—
AD 9	—	—	—	—	—	—
AD 8	—	—	—	—	—	—
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
AD total	—	7	—	—	—	—
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	3	—	—	—	—
Grand total	—	10	—	—	—	—
Total staff	10		—		—	

⁽¹⁾ The detailed breakdown per grade and function group will be available when the establishment plan of the Agency is adopted.

Decentralised agencies — Maritime affairs and Fisheries

Community Fisheries Control Agency (CFCA)

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	1
AD 14	—	1	—	1	—	1
AD 13	—	1	—	1	—	2
AD 12	1	2	2	2	2	1
AD 11	—	—	—	1	—	1
AD 10	—	1	—	1	—	4
AD 9	3	5	2	3	4	1
AD 8	2	1	—	1	2	1
AD 7	—	1	—	1	—	1
AD 6	—	1	—	1	—	1
AD 5	—	1	—	—	—	—
AD total	6	14	4	12	8	14
AST 11	—	1	—	1	—	1
AST 10	1	5	—	5	1	5
AST 9	—	3	—	3	—	3
AST 8	1	2	—	—	1	2
AST 7	—	8	—	8	—	9
AST 6	—	3	—	3	—	3
AST 5	—	6	—	3	—	5
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	3	—	1	—	3
AST 1	—	—	—	—	—	—
AST total	2	31	—	24	2	31
Grand total	8	45	4	36	10	45
Total staff	53		40		55	

Decentralised agency — Internal market

Office for Harmonization in the Internal Market

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	1	—	1
AD 15	—	—	—	3	—	3
AD 14	—	—	5	14	12	18
AD 13	—	—	9	1	13	1
AD 12	—	—	20	2	24	3
AD 11	—	—	33	4	32	8
AD 10	—	—	17	19	13	17
AD 9	—	—	—	6	—	7
AD 8	—	—	—	7	5	1
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
AD total	98	61	84	57	99	59
AST 11	—	—	6	3	11	4
AST 10	—	—	15	3	16	3
AST 9	—	—	8	3	19	5
AST 8	—	—	30	10	38	10
AST 7	—	—	46	10	52	15
AST 6	—	—	62	22	62	25
AST 5	—	—	58	26	74	26
AST 4	—	—	85	19	64	24
AST 3	—	—	18	25	17	16
AST 2	—	—	—	3	—	4
AST 1	—	—	—	—	—	—
AST total	359	126	328	124	353	132
Grand total	457	187	412	181	452	191
Total staff	644		593		643	

Decentralised agencies — Education and culture

European Centre for the Development of Vocational Training

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		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	—	—	—	—
AD 12	7	5	3	3	7	5
AD 11	5	3	4	5	5	5
AD 10	3	6	1	5	3	5
AD 9	—	2	1	1	—	3
AD 8	—	2	5	4	—	2
AD 7	—	2	1	3	—	1
AD 6	—	6	—	1	—	1
AD 5	—	6	—	8	—	10
AD total	15	35	15	31	15	34
AST 11	—	—	—	—	—	—
AST 10	3	1	1	1	3	1
AST 9	—	—	—	—	—	—
AST 8	2	1	1	1	2	1
AST 7	1	4	2	1	1	1
AST 6	6	2	1	4	6	7
AST 5	4	5	4	3	4	5
AST 4	4	9	3	3	4	7
AST 3	—	6	6	12	—	7
AST 2	—	3	2	4	—	2
AST 1	—	—	—	2	—	1
AST total	20	31	20	31	20	32
Grand total	35	66	35	62	35	66
Total staff	101		97		101	

European Training Foundation

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	3	—	—	—	3
AD 12	—	5	—	7	—	8
AD 11	—	13	—	12	—	10
AD 10	—	4	—	3	—	5
AD 9	—	18	—	11	—	12
AD 8	—	4	—	7	—	10
AD 7	—	10	—	8	—	5
AD 6	—	1	—	1	—	—
AD 5	—	—	—	—	—	—
AD total	—	59	—	50	—	54
AST 11	—	—	—	—	—	—
AST 10	—	3	—	—	—	3
AST 9	—	6	—	5	—	8
AST 8	—	2	—	2	—	4
AST 7	—	7	—	7	—	7
AST 6	—	10	—	8	—	10
AST 5	—	4	—	2	—	4
AST 4	—	5	—	3	—	6
AST 3	—	—	—	3	—	—
AST 2	—	—	—	6	—	—
AST 1	—	—	—	—	—	—
AST total	—	37	—	36	—	42
Grand total	—	96	—	86	—	96
Total staff	96		86		96	

Decentralised agencies — Health and consumer protection

European Centre for Disease Prevention and Control

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	2	—	1	—	2
AD 13	—	—	—	1	—	—
AD 12	—	6	—	—	—	3
AD 11	—	4	—	4	—	5
AD 10	—	13	—	4	—	12
AD 9	—	16	—	—	—	9
AD 8	—	34	—	20	—	33
AD 7	—	6	—	—	—	5
AD 6	—	24	—	—	—	14
AD 5	—	30	—	33	—	32
AD total	—	136	—	63	—	116
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	—	—	1
AST 7	—	4	—	—	—	2
AST 6	—	6	—	7	—	8
AST 5	—	16	—	—	—	7
AST 4	—	19	—	24	—	22
AST 3	—	—	—	—	—	—
AST 2	—	5	—	—	—	2
AST 1	—	13	—	7	—	12
AST total	—	64	—	38	—	54
Grand total	—	200	—	101	—	170
Total staff	200		101		170	

European Food Safety Authority

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		—	—	—	—	—
AD 15		1	—	1	—	1
AD 14		2	—	—	—	2
AD 13		—	—	—	—	—
AD 12	1	15	—	4	1	13
AD 11		10	—	12	—	12
AD 10	1	6	—	3	1	4
AD 9	1	32	—	24	1	30
AD 8	1	31	—	37	—	32
AD 7	3	46	—	37	1	48
AD 6	2	23	4	32	1	26
AD 5		22	1	22	—	24
AD total	9	188	5	172	5	192
AST 11		—	—	—	—	—
AST 10		—	—	—	—	—
AST 9		—	—	—	—	—
AST 8		1	—	—	—	1
AST 7		5	—	3	—	5
AST 6		5	—	—	—	4
AST 5	2	20	—	6	2	18
AST 4		36	—	30	—	36
AST 3		26	—	28	—	26
AST 2		38	—	33	—	34
AST 1	3	22	—	41	2	30
AST total	5	153	—	141	4	154
Grand total	14	341	5	313	9	346
Total staff	355		318		355	

Community Plant Variety Office

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	—	—	1	—	—
AD 13	1	1	—	—	1	1
AD 12	1	—	1	1	1	—
AD 11	—	1	1	1	—	1
AD 10	1	1	—	—	1	1
AD 9	—	—	1	1	—	—
AD 8	—	—	—	—	—	—
AD 7	—	—	—	—	—	—
AD 6	—	1	—	1	—	1
AD 5	—	—	—	—	—	—
AD total	3	5	3	5	3	5
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	4	2	—	—	4	2
AST 8	2	2	6	3	2	2
AST 7	2	4	—	4	2	4
AST 6	—	6	—	1,5	—	6
AST 5	—	5	2	1	—	5
AST 4	1	5	1	5	1	5
AST 3	—	3	—	6	—	3
AST 2	—	—	—	3	—	—
AST 1	—	2	—	2,5	—	2
AST total	9	29	9	26	9	29
Grand total	12	34	12	31	12	34
Total staff	46		43		46	

Decentralised agencies — Area of freedom, security and justice

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

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		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	—	6	—	3	—	6
AD 12	—	3	—	5	—	3
AD 11	—	13	—	7	—	9
AD 10	—	5	—	7	—	7
AD 9	—	3	—	1	—	1
AD 8	—	43	—	14	—	34
AD 7	—	2	—	1	—	2
AD 6	—	5	—	—	—	5
AD 5	—	4	—	3	—	3
AD total	—	86	—	43	—	72
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	6	—	5	—	5
AST 7	—	11	—	7	—	9
AST 6	—	12	—	4	—	7
AST 5	—	18	—	8	—	16
AST 4	—	5	—	3	—	3
AST 3	—	5	—	5	—	5
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	57	—	32	—	45
Grand total	—	143	—	75	—	117
Total staff	143		75		117	

European Asylum Support Office — EASO

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	1	—	—	—	—
AD 9	—	2	—	—	—	—
AD 8	—	—	—	—	—	—
AD 7	—	6	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	4	—	—	—	—
AD total	—	14	—	—	—	—
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	4	—	—	—	—
AST 2	—	1	—	—	—	—
AST 1	—	5	—	—	—	—
AST total	—	10	—	—	—	—
Grand total	—	24	—	—	—	—
Total staff	24		—		—	
	—		—		—	

European Union Agency for Fundamental Rights

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	—	—	1	—	—
AD 13	—	3	—	—	—	3
AD 12	—	11	—	2	—	8
AD 11	—	—	—	3	—	—
AD 10	—	12	—	1	—	10
AD 9	—	11	—	1	—	9
AD 8	—	1	—	—	—	—
AD 7	—	5	—	1	—	5
AD 6	—	—	—	5	—	—
AD 5	—	—	—	—	—	—
AD total	—	44	—	14	—	36
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	—	—	—	—	—
AST 8	—	3	—	—	—	3
AST 7	—	9	—	6	—	9
AST 6	—	4	—	3	—	1
AST 5	—	1	—	3	—	1
AST 4	—	9	—	5	—	9
AST 3	—	—	—	2	—	—
AST 2	—	1	—	1	—	1
AST 1	—	—	—	1	—	—
AST total	—	28	—	21	—	25
Grand total	—	72	—	35	—	61
Total staff	72		35		61	

European Police Office — Europol

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	—
AD 13	—	3	—	—	—	—
AD 12	—	3	—	—	—	—
AD 11	—	23	—	—	—	—
AD 10	—	—	—	—	—	—
AD 9	—	70	—	—	—	—
AD 8	—	80	—	—	—	—
AD 7	—	123	—	—	—	—
AD 6	—	52	—	—	—	—
AD 5	—	36	—	—	—	—
AD total	—	391	—	—	—	—
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	4	—	—	—	—
AST 6	—	13	—	—	—	—
AST 5	—	3	—	—	—	—
AST 4	—	40	—	—	—	—
AST 3	—	2	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	62	—	—	—	—
Grand total	—	453	—	—	—	—
Total staff	453		—		—	

European Police College

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		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	—	1	—	2
AD 9	—	—	—	—	—	—
AD 8	—	—	—	—	—	—
AD 7	—	2	—	1	—	2
AD 6	—	—	—	—	—	—
AD 5	—	9	—	5	—	9
AD total	—	14	—	8	—	14
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	2	—	2	—	2
AST 4	—	2	—	1	—	2
AST 3	—	8	—	2	—	8
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	12	—	5	—	12
Grand total	—	26	—	13	—	26
Total staff	26		13		26	

Eurojust

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	1
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	—
AD 13	—	1	—	—	—	1
AD 12	—	1	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	2	—	—	—	5
AD 9	—	5	—	5	—	5
AD 8	—	6	—	5	—	4
AD 7	—	12	—	1	—	12
AD 6	—	16	—	15	—	17
AD 5	—	6	—	4	—	5
AD total	—	50	—	30	—	50
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	1
AST 8	—	—	—	1	—	1
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	1
AST 5	—	2	—	—	—	2
AST 4	—	30	—	3	—	18
AST 3	—	54	—	42	—	60
AST 2	—	21	—	16	—	28
AST 1	—	27	—	38	—	24
AST total	—	135	—	100	—	135
Grand total	—	185	—	130	—	185
Total staff	185		130		185	

European Monitoring Centre for Drugs and Drug Addiction

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	1	—	—	—	1	—
AD 13	1	2	—	1	1	2
AD 12	1	6	1	4	1	6
AD 11	3	8	4	6	3	8
AD 10	2	13	—	3	2	13
AD 9	—	7	—	7	—	7
AD 8	2	6	1	3	—	4
AD 7	—	2	—	2	2	2
AD 6	—	—	1	8	—	—
AD 5	—	—	4	1	—	—
AD total	10	45	11	36	10	43
AST 11	1	—	1	—	1	—
AST 10	—	1	—	—	—	1
AST 9	—	3	—	1	—	3
AST 8	2	3	—	2	2	3
AST 7	1	6	1	1	1	6
AST 6	1	4	2	2	1	4
AST 5	—	3	1	1	—	3
AST 4	2	1	1	7	2	1
AST 3	—	1	2	8	—	1
AST 2	—	—	—	1	—	—
AST 1	—	—	—	—	—	—
AST total	7	22	8	23	7	22
Grand total	17	67	19	59	17	65
Total staff	84		78		82	

Decentralised agency — Language services

Translation Centre for the bodies of the European Union

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	1	—	1	—	1	—
AD 13	—	2	—	—	—	1
AD 12	8	5	2	3	7	4
AD 11	10	12	6	8	9	12
AD 10	10	7	13	6	12	6
AD 9	3	11	4	11	3	12
AD 8	1	6	3	6	1	5
AD 7	8	21	—	12	8	16
AD 6	2	20	—	28	2	25
AD 5	—	6	—	11	—	9
AD total	43	91	29	86	43	91
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	5	1	2	—	4	1
AST 7	4	4	3	3	4	3
AST 6	5	6	5	4	5	7
AST 5	4	7	2	4	5	5
AST 4	3	16	2	9	3	14
AST 3	—	23	1	17	—	25
AST 2	—	12	—	8	—	10
AST 1	—	8	—	13	—	12
AST total	21	78	15	59	21	78
Grand total	64	169	44	145	64	169
Total staff	233		189		233	

European Joint Undertakings

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

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	2	1	—	—	1	1
AD 12	15	8	13	3	8	8
AD 11	7	—	6	—	12	—
AD 10	4	20	—	—	4	10
AD 9	10	28	4	22	10	38
AD 8	4	—	—	—	4	—
AD 7	—	20	1	1	—	10
AD 6	2	67	—	31	2	47
AD 5	—	4	2	2	—	4
AD total	44	149	26	60	41	119
AST 11	2	—	—	—	1	—
AST 10	2	—	1	—	1	—
AST 9	4	—	1	—	1	—
AST 8	1	—	1	—	—	—
AST 7	—	—	1	—	1	—
AST 6	1	—	2	—	1	—
AST 5	3	2	—	—	6	—
AST 4	2	3	1	—	2	—
AST 3	3	18	1	6	1	25
AST 2	—	—	—	—	—	—
AST 1	—	—	1	—	—	—
AST total	18	23	9	6	14	25
Grand total	62	172	35	66	55	144
Total staff	234		101		199	

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

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	4	—	—	—	4
AD 10	—	—	—	—	—	—
AD 9	—	7	—	—	—	4
AD 8	—	11	—	—	—	9
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
AD total	—	23	—	—	—	18
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	—	—	1
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	5	—	—	—	4
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	6	—	—	—	5
Grand total	—	29	—	—	—	23
Total staff	29		—		23	

Cooperation — Transport — Clean Sky Joint Undertaking

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	2	—	—	—	2
AD 9	—	6	—	—	—	6
AD 8	—	7	—	—	—	8
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
AD total	—	16	—	—	—	17
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	—	—	1
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	1	—	—	—	1
Grand total	—	17	—	—	—	18
Total staff	17		—		18	

Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	2	—	—	—	2
AD 10	—	—	—	—	—	—
AD 9	—	—	—	—	—	—
AD 8	—	5	—	—	—	4
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
AD total	—	8	—	—	—	7
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	—	—	—	—	—
Grand total	—	8	—	—	—	7
Total staff	8		—		7	

Information and communication technologies — ENIAC Joint Undertaking

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	2	—	—	—	2
AD 10	—	—	—	—	—	—
AD 9	—	—	—	—	—	—
AD 8	—	3	—	—	—	4
AD 7	—	—	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
AD total	—	6	—	—	—	7
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	—	—	—	—	—
Grand total	—	6	—	—	—	7
Total staff	6		—		7	

Fuel Cells and Hydrogen Joint Undertaking (FCH)

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	3	—	—	—	3
AD 10	—	—	—	—	—	—
AD 9	—	1	—	—	—	3
AD 8	—	4	—	—	—	4
AD 7	—	2	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
AD total	—	11	—	—	—	11
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	—	—	4
AST 7	—	3	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	1	—	—	—	1
AST 3	—	2	—	—	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	7	—	—	—	7
Grand total	—	18	—	—	—	18
Total staff	18		—		18	

SESAR Joint Undertaking (SJU)

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	1
AD 12	—	4	—	3	—	4
AD 11	—	—	—	—	—	—
AD 10	—	4	—	2	—	2
AD 9	—	—	—	—	—	—
AD 8	—	6	—	2	—	6
AD 7	—	5	—	3	—	5
AD 6	—	4	—	—	—	4
AD 5	—	10	—	—	—	10
AD total	—	34	—	11	—	33
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	1	—	—	—	1
AST 4	—	—	—	—	—	—
AST 3	—	2	—	1	—	2
AST 2	—	—	—	—	—	—
AST 1	—	2	—	2	—	2
AST total	—	5	—	3	—	5
Grand total	—	39	—	14	—	38
Total staff	39		14		38	

European Institute of Innovation and Technology

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	1
AD 14	—	1	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	—	—	—
AD 9	—	4	—	—	—	2
AD 8	—	7	—	—	—	2
AD 7	—	2	—	—	—	—
AD 6	—	1	—	—	—	—
AD 5	—	1	—	—	—	—
AD total	—	16	—	—	—	5
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	2	—	—	—	1
AST 3	—	2	—	—	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	4	—	—	—	2
Grand total	—	20	—	—	—	7
Total staff	20		—		7	

Executive Agencies

Executive Agency for Competitiveness and Innovation

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	5	—	—	—	5
AD 10	—	5	—	7	—	5
AD 9	—	1	—	1	—	1
AD 8	—	7	—	—	—	5
AD 7	—	7	—	13	—	9
AD 6	—	4	—	—	—	2
AD 5	—	3	—	2	—	5
AD total	—	33	—	24	—	33
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	2	—	—	—	2
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	1	—	2	—	1
AST 3	—	—	—	—	—	—
AST 2	—	1	—	1	—	1
AST 1	—	—	—	—	—	—
AST total	—	4	—	3	—	4
Grand total	—	37	—	27	—	37
Total staff	37		27		37	

Education, Audiovisual and Culture Executive Agency

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	3	—	—	—	2
AD 12	—	5	—	4	—	7
AD 11	—	5	—	7	—	5
AD 10	—	11	—	2	—	7
AD 9	—	20	—	18	—	19
AD 8	—	15	—	14	—	13
AD 7	—	3	—	5	—	8
AD 6	—	5	—	1	—	3
AD 5	—	3	—	6	—	3
AD total	—	71	—	58	—	68
AST 11	—	1	—	—	—	1
AST 10	—	—	—	1	—	2
AST 9	—	—	—	—	—	—
AST 8	—	1	—	—	—	—
AST 7	—	3	—	2	—	3
AST 6	—	3	—	3	—	3
AST 5	—	4	—	3	—	3
AST 4	—	14	—	5	—	9
AST 3	—	5	—	13	—	10
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	31	—	27	—	31
Grand total	—	102	—	85	—	99
Total staff	102		85		99	

Executive Agency for Health and Consumers

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	1	—	1	—	1
AD 10	—	—	—	—	—	—
AD 9	—	2	—	—	—	2
AD 8	—	1	—	2	—	1
AD 7	—	1	—	—	—	1
AD 6	—	1	—	—	—	—
AD 5	—	2	—	1	—	3
AD total	—	9	—	5	—	9
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	1	—	1	—	1
AST 6	—	—	—	—	—	—
AST 5	—	2	—	2	—	2
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	3	—	3	—	3
Grand total	—	12	—	8	—	12
Total staff	12		8		12	

Trans-European Transport Network Executive Agency

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	2	—	2	—	2
AD 10	—	1	—	1	—	1
AD 9	—	4	—	—	—	4
AD 8	—	1	—	—	—	—
AD 7	—	7	—	5	—	6
AD 6	—	6	—	3	—	5
AD 5	—	5	—	5	—	6
AD total	—	27	—	17	—	25
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	2	—	2	—	2
AST 4	—	1	—	—	—	—
AST 3	—	3	—	4	—	5
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	6	—	6	—	7
Grand total	—	33	—	23	—	32
Total staff	33		23		32	

European Research Council Executive Agency

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	3	—	—	—	3
AD 12	—	5	—	—	—	5
AD 11	—	2	—	—	—	2
AD 10	—	3	—	—	—	3
AD 9	—	3	—	1	—	3
AD 8	—	27	—	—	—	27
AD 7	—	40	—	—	—	40
AD 6	—	10	—	—	—	10
AD 5	—	6	—	—	—	6
AD total	—	100	—	1	—	100
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	—	—	—	—	—
Grand total	—	100	—	1	—	100
Total staff	100		1		100	

Research Executive Agency

Function group and grade	Posts					
	2010		2009			
	Authorised under the EU budget		Actually filled as at 31.12.2008		Authorised under the Community budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	1	—	1	—	1
AD 12	—	1	—	—	—	1
AD 11	—	2	—	1	—	2
AD 10	—	12	—	4	—	10
AD 9	—	10	—	—	—	5
AD 8	—	4	—	—	—	2
AD 7	—	13	—	—	—	12
AD 6	—	23	—	—	—	18
AD 5	—	28	—	—	—	25
AD total	—	95	—	7	—	77
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	1
AST 8	—	1	—	—	—	1
AST 7	—	2	—	2	—	3
AST 6	—	1	—	—	—	1
AST 5	—	2	—	—	—	1
AST 4	—	2	—	—	—	2
AST 3	—	2	—	—	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
AST total	—	11	—	2	—	11
Grand total	—	106	—	9	—	88
Total staff	106		9		88	

Section IV — Court of Justice of the European Union

Function group and grade	Court of Justice of the European Union			
	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5	—	5	—
AD 15	10	1	10	1
AD 14	28 ⁽¹⁾	44 ⁽²⁾	20 ⁽³⁾	44 ⁽⁴⁾
AD 13	69	—	49	—
AD 12	126 ⁽⁵⁾	66	146 ⁽⁶⁾	66
AD 11	90	73	83	73
AD 10	42	33	57	33
AD 9	28	1	12	1
AD 8	260	1	182	1
AD 7	98	24	192	24
AD 6	23	—	23	—
AD 5	48	—	42	—
AD total	827	243	821	243
AST 11	8	—	6	—
AST 10	9	1	11	1
AST 9	32	—	21	—
AST 8	35	5	32	5
AST 7	61	28	56	28
AST 6	79	24	87	24
AST 5	47	46	58	46
AST 4	96	68	67	68
AST 3	118	12	151	12
AST 2	105	7	67	11
AST 1	76	—	116	—
AST total	666	191	672	195
Grand total	1 493 ⁽⁷⁾	434	1 493 ⁽⁸⁾	438
Total staff	1 927 ⁽⁹⁾		1 931 ⁽¹⁰⁾	

⁽¹⁾ Of which one AD 15 *ad personam*.

⁽²⁾ Of which one AD 15 *ad personam*.

⁽³⁾ Of which one AD 15 *ad personam*.

⁽⁴⁾ Of which one AD 15 *ad personam*.

⁽⁵⁾ Of which one AD 14 *ad personam*.

⁽⁶⁾ Of which one AD 14 *ad personam*.

⁽⁷⁾ Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice of the European Union, the General Court or the Civil Service Tribunal (six AD 12, 12 AD 11, 18 AD 10, nine AD 7, 11 AST 6, 17 AST 5, 21 AST 4, eight AST 3).

⁽⁸⁾ Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice of the European Union, the General Court or the Civil Service Tribunal (6 AD 12, 7 AD 11, 13 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3).

⁽⁹⁾ Posts occupied part-time may be made up by appointing staff to fill the number of posts thus left unoccupied in each category.

⁽¹⁰⁾ Posts occupied part-time may be made up by appointing staff to fill the number of posts thus left unoccupied in each category.

Section V — Court of Auditors

Function group and grade	Court of Auditors			
	Permanent posts		Temporary posts ⁽¹⁾	
	2010	2009	2010	2009
Non-category	—	—	1	1
AD 16	—	—	—	—
AD 15	9	9	—	—
AD 14	33 ⁽²⁾	33 ⁽³⁾	29	29
AD 13	16	16	2	—
AD 12	69 ⁽⁴⁾	66 ⁽⁵⁾	5	7
AD 11	39	37	31	31
AD 10	35	40	1	1
AD 9	96	96	—	—
AD 8	52 ⁽⁶⁾	51	—	—
AD 7	17	1	—	—
AD 6	101	101	—	—
AD 5	52	52	—	—
AD total	519	502	69	69
AST 11	11	13	—	—
AST 10	7	7	—	—
AST 9	3	4	—	—
AST 8	14 ⁽⁷⁾	15	—	—
AST 7	31	30	28	28
AST 6	32	33	—	—
AST 5	33	33	—	—
AST 4	26	26	28	28
AST 3	38	39	5	1
AST 2	18	18	6 ⁽⁸⁾	13
AST 1	21	21	—	—
AST total	234	239	67	70
Grand total	753 ⁽⁹⁾ ⁽¹⁰⁾	741 ⁽¹¹⁾	136	139

⁽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 transformation of one AST 8 to AD 8, in accordance with article 47 (1) of the Financial Regulation.

⁽⁷⁾ Of which transformation of one AST 8 to AD 8, in accordance with article 47 (1) of the Financial Regulation.

⁽⁸⁾ Surrender of three AST 2.

⁽⁹⁾ Of which transformation of two AST 11, one AST 9 and one AST 3 to four AD 7 in accordance with article 47(1) of the Financial Regulation.

⁽¹⁰⁾ 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).

⁽¹¹⁾ 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

Function group and grade	European Economic and Social Committee			
	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category	—	1	—	1
AD 16	—	—	—	—
AD 15	6	—	5	—
AD 14	20	1	21	1
AD 13	21	1	11	—
AD 12	52	2	57	3
AD 11	28	—	36	—
AD 10	25	—	29	—
AD 9	19	5	21	3
AD 8	6	4	9	3
AD 7	17	2	14	—
AD 6	62	1	53	1
AD 5	66	2	63	1
AD total	322	18	319	12
AST 11	4	—	3	—
AST 10	7	—	7	—
AST 9	15	1	16	—
AST 8	15	—	13	2
AST 7	39	2	29	4
AST 6	60	2	71	2
AST 5	43	7	46	7
AST 4	43	1	43	1
AST 3	54	1	59	—
AST 2	26	—	6	—
AST 1	47	2	61	2
AST total	353	16	354	18
Grand total	675	35	673	31

Section VII — Committee of the Regions

Function group and grade	Committee of the Regions			
	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
HC	—	1	—	1
AD 16	—	—	—	—
AD 15	6	—	5	—
AD 14	9	1	9	1
AD 13	10	—	7	—
AD 12	26	4	28	2
AD 11	29	—	25	2
AD 10	19	3	22	2
AD 9	7	3	9	4
AD 8	22	—	19	—
AD 7	25	3	10	2
AD 6	76	7	76	6
AD 5	41	3	58	3
AD total	270	24	268	22
AST 11	2	—	1	—
AST 10	5	—	5	—
AST 9	2	—	2	—
AST 8	8	—	6	—
AST 7	13	1	13	1
AST 6	19	1	17	1
AST 5	36	5	33	4
AST 4	29	3	30	2
AST 3	28	2	27	4
AST 2	36	2	34	1
AST 1	19	—	29	1
AST total	197	14	197	14
Grand total	467	39	465	37
Total staff	506 ⁽¹⁾ ⁽²⁾		502 ⁽³⁾	

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

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

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

Section VIII — European Ombudsman

Function group and grade	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1
AD 15	1	—	1	—
AD 14	—	1	—	1
AD 13	2	1	1	—
AD 12	—	3	1	4
AD 11	—	2	—	2
AD 10	—	—	—	—
AD 9	—	7	—	7
AD 8	—	—	—	—
AD 7	1	2	1	2
AD 6	—	8	—	8
AD 5	2	4	2	4
AD total	6	29	6	29
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	1	—	—	—
AST 7	—	1	1	1
AST 6	—	4	—	4
AST 5	2	1	2	—
AST 4	6	2	6	2
AST 3	—	3	—	4
AST 2	1	4	1	4
AST 1	—	3	—	3
AST total	10	18	10	18
Grand total	16	47	16	47

Section IX — European Data Protection Supervisor

Function group and grade	European Data Protection Supervisor			
	2010		2009	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category	—	—	—	—
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	1	—	1	—
AD 13	—	—	—	—
AD 12	—	—	—	—
AD 11	3	—	3	—
AD 10	1	—	1	—
AD 9	4	—	4	—
AD 8	7	—	7	—
AD 7	3	—	3	—
AD 6	3	—	3	—
AD 5	2	—	1	—
AD total	24	—	23	—
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	1	—	1	—
AST 8	—	—	—	—
AST 7	1	—	1	—
AST 6	2	—	2	—
AST 5	3	—	3	—
AST 4	2	—	1	—
AST 3	2	—	3	—
AST 2	3	—	1	—
AST 1	1	—	2	—
AST total	15	—	14	—
Grand total	39	—	37	—

D. BUILDINGS

Institutions		Buildings rented		Buildings owned
		Appropriations 2010 ⁽¹⁾	Appropriations 2009 ⁽²⁾	
Section I	Parliament	39 668 000	40 277 000	1 468 571 941 ⁽³⁾
Section II	European Council and Council	9 153 000 ⁽⁴⁾	8 785 000 ⁽⁵⁾	421 942 118 ⁽⁶⁾
Section III	Commission ⁽⁷⁾ :			1 815 360 803,50 ⁽⁸⁾
	— headquarters (Brussels and Luxembourg)	256 425 000	245 552 000 ⁽⁹⁾	1 648 592 884,04
	— offices in the Union	12 228 000	11 499 000	27 365 133,27
	— Food and Veterinary Office	2 366 000	2 688 000	24 699 159,27
	— delegations	65 278 000	77 220 000	63 742 578,92
	— Joint Research Centre	—	—	50 961 048
	— Publications Office	6 884 000	6 746 000	—
	— European Anti-Fraud Office	5 256 000	5 153 000	—
	— European Personnel Selection Office	3 343 000	2 475 000	—
	— Office for Administration and Payment of Individual Entitlements	3 351 000	3 256 000	—
	— Office for Infrastructure and Logistics, Brussels	5 166 000	5 330 000	—
	— Office for Infrastructure and Logistics, Luxembourg	2 894 000	2 730 000	—
Section IV	Court of Justice of the European Union	43 718 000	40 195 000	392 705 037 ⁽¹⁰⁾
Section V	Court of Auditors	3 884 000	4 090 000	28 035 322,21
Section VI	European Economic and Social Committee	13 028 298	12 695 001	139 555 310 ⁽¹¹⁾
Section VII	Committee of the Regions	9 260 654	8 845 579	89 570 342 ⁽¹²⁾
Section VIII	European Ombudsman	472 000	455 000	—
Section IX	European Data-protection Supervisor	578 340	567 000	—
	Total	482 953 292	478 558 580	4 355 740 873,71

⁽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⁾ Net book value as at the date of the financial statement established on 31 December 2008.

⁽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 2008.

⁽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 2009 financial statements.

⁽⁹⁾ Of which an appropriation of EUR 10 256 400 is entered in Chapter 40 01.

⁽¹⁰⁾ Net book value entered in balance sheet at 31 December 2008 for Annexes 'A', 'B' and 'C' and for the buildings complex of the new Palais (renovated original Palais, Anneau, two towers and connecting gallery) under lease-purchase contract.

⁽¹¹⁾ Long lease with option to purchase. Net value entered in balance sheet at 31 December 2007.

⁽¹²⁾ Long lease with option to purchase. Net value entered in balance sheet at 31 December 2008.

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
Parliament	Brussels			953 277 375
	Land		168 799 683	
	Paul-Henri Spaak (D1)	1998	66 331 128	
	Paul-Henri Spaak (D2)	1998	28 032 891	
	Altiero Spinelli (D3)	1998	370 743 540	
	WIB (D4)	2007	96 331 068	
	JAN (D5)	2008	136 075 574	
	Atrium	1999	27 379 483	
	Atrium II	2004	8 695 657	
	Montoyer 75	2006	23 697 660	
	Isman	2008	18 438 333	
	Cathedrale	2005	2 112 620	
	Wayenberg (Marie Haps)	2003	6 639 738	
	Strasbourg (Louise Weiss)	1998		286 237 157
	Strasbourg (WIC, SDM, IPE III)	2006		130 243 752
	Luxembourg (KAD)	2003		48 118 667
	Jean Monnet House (Bazoches)	1982		6 435
	Lisbon	1986		815 820
	Athens	1991		5 521 964
	Copenhagen	2005		4 371 524
	The Hague	2006		3 412 000
	Valletta	2006		1 106 452
	Nicosia	2006		2 976 457
	Vienna	2008		22 368 000
	London	2008		10 116 338
European Council and Council	Brussels			421 942 118
	Land		67 525 000	
	Justus Lipsius	1995	161 313 281	
	Crèche	2006	12 774 286	
	Lex	2007	180 329 551	
Commission ⁽¹⁾	Brussels			1 556 346 274,04
	Overijse	1997	1 102 074,66	
	Loi 130	1987	56 073 377,80	
	Breydel	1989	20 026 985,89	
	Haren	1993	7 452 084,50	
	Clovis	1995	11 517 442,50	
	Cours Saint-Michel 1	1997	19 112 709,55	
	Belliard 232 ⁽²⁾	1997	21 305 892,20	
	Demot 24 ⁽³⁾	1997	32 156 256,05	
	Breydel II	1997	39 954 668,05	
	Beaulieu 29/31/33	1998	39 059 734,63	
	Charlemagne	1997	122 893 908,51	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Demot 28 ⁽⁴⁾	1999	25 624 229,35	
	Joseph II 99 ⁽⁵⁾	1998	18 186 420,15	
	Loi 86	1998	28 201 016,93	
	Luxembourg 46 ⁽⁶⁾	1999	38 333 510,04	
	Montoyer 59 ⁽⁷⁾	1998	19 403 462,55	
	Froissart 101 ⁽⁸⁾	2000	20 238 623,65	
	VM 18 ⁽⁹⁾	2000	19 184 418,67	
	Joseph II 70 ⁽¹⁰⁾	2000	41 768 286,85	
	Loi 41 ⁽¹¹⁾	2000	69 750 767,55	
	SC 11 ⁽¹²⁾	2000	21 300 221,58	
	Joseph II 30 ⁽¹³⁾	2000	37 348 181,56	
	Joseph II 54 ⁽¹⁴⁾	2001	45 809 763,80	
	Joseph II 79 ⁽¹⁵⁾	2002	42 954 733,69	
	VM2 ⁽¹⁶⁾	2001	42 063 599,80	
	Palmerston	2002	7 559 875,—	
	SPA 3 ⁽¹⁷⁾	2003	30 194 125,—	
	Berlaymont ⁽¹⁸⁾	2004	446 219 400,40	
	CCAB ⁽¹⁹⁾	2005	45 488 858,26	
	BU-25	2006	54 100 891,62	
	Cornet-Leman	2006	3 800 000,—	
	Madou	2006	123 910 753,25	
	WALI	2009	4 250 000,—	
	<i>Luxembourg</i>			92 246 610,—
	Euroforum ⁽²⁰⁾	2004	92 246 610,—	
	<i>Offices in the Union</i>			27 365 133,27
	Nicosia (Iris Tower — 8th fl.)	1992	95 336,46	
	Lisbon	1986	84 368,40	
		1993	477 791,46	
	Marseille	1991	104 380,94	
		1993	25 739,70	
	Milan	1986	67 457,70	
	Copenhagen	2005	4 176 551,96	
	Valletta	2006	966 100,16	
	Nicosia (Byron)	2006	2 876 900,09	
	The Hague	2006	3 316 000,—	
	London	2008	15 174 506,40	
	<i>Joint Research Centre</i>			50 961 048,—
	Ispra		36 956 190,78	
	Geel		3 979 361,48	
	Karlsruhe		715 089,02	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Petten		9 310 406,72	
	<i>Food and Veterinary Office</i>			24 699 159,27
	Grange (Ireland) ⁽²¹⁾	2002	24 699 159,27	
	<i>External services</i> ⁽²²⁾			63 742 578,92
	Buenos Aires (Argentina)	1992	480 344,81	
	Canberra (Australia)	1983	—	
		1990	551 732,58	
	Cotonou (Benin)	1992	173 521,56	
	Gaborone (Botswana)	1982	—	
		1985	324,32	
		1986	1 708,16	
		1987	8 660,88	
	Brasilia (Brazil)	1994	331 460,38	
	Ouagadougou (Burkina Faso)	1984	—	
		1997	1 294 049,62	
	Bujumbura (Burundi)	1982	—	
		1986	42 094,54	
	Phnom Penh (Cambodia)	2005	609 457,28	
	Ottawa (Canada)	1977	—	
	Praia (Cape Verde)	1981	—	
	Bangui (Central African Republic)	1983	—	
	N'Djamena (Chad)	1991	19 145,21	
	Beijing (China)	1995	2 767 212,96	
	Moroni (Comoros)	1988	16 612,12	
	Brazzaville (Congo)	1994	134 422,68	
	San José (Costa Rica)	1995	353 606,85	
	Abidjan (Côte d'Ivoire)	1993	161 007,36	
		1994	209 584,76	
	Malabo (Equatorial Guinea)	1986	20 708,62	
	Paris (France)	1990	1 785 485,83	
		1991	82 011,06	
	Libreville (Gabon)	1996	277 206,—	
	Banjul (Gambia)	1989	26 827,98	
	Bissau (Guinea-Bissau)	1995	278 019,31	
	Tokyo (Japan)	2006	34 008 178,59	
	Nairobi (Kenya)	2005	674 279,50	
	Maseru (Lesotho)	1985	2 708,18	
		1990	131 491,82	
		1991	236 365,02	
		2006	225 949,52	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Lilongwe (Malawi)	1982	—	
		1988	10 952,03	
	Mexico City (Mexico)	1995	1 496 195,98	
	Rabat (Morocco)	1987	48 643,19	
	Maputo (Mozambique)	2008	4 301 291,99	
	Windhoek (Namibia)	1992	333 104,45	
		1993	101 950,48	
		2009	1 427 358,20	
	Niamey (Niger)	1997	98 872,62	
	Abuja (Nigeria)	1992	340 595,88	
		2005	4 196 454,57	
	Port Moresby (Papua New Guinea)	1982	48 274,53	
	Kigali (Rwanda)	1980	—	
	Dakar (Senegal)	1984	—	
	Honiara (Solomon Islands)	1990	32 099,20	
	Pretoria (South Africa)	1994	513 920,78	
		1996	553 366,83	
	Mbabane (Swaziland)	1987	54 715,43	
		1988	33 149,77	
	Dar es Salaam (Tanzania)	2002	3 377 178,91	
	Kampala (Uganda)	1986	26 228,62	
	Montevideo (Uruguay)	1990	152 719,70	
	New York (United States of America)	1987	163 045,17	
	Washington (United States of America)	1997	1 216 238,33	
	Lusaka (Zambia)	1982	—	
	Harare (Zimbabwe)	1990	113 250,56	
		1994	198 794,20	
	Total Commission			1 815 360 803,50
Court of Justice of the European Union	<i>Luxembourg</i>			392 705 037
	Annex 'A' — Erasmus, Annex 'B' — Thomas More and Annex 'C'	1994	48 770 541	
	New Palais buildings complex (renovated original Palais, Anneau, two towers and connecting gallery)	2008	343 934 496	
Court of Auditors	<i>Luxembourg</i>			28 035 322,21
	Luxembourg (K1)	1990	6 435 177,14	
	Luxembourg (K2)	2004	21 600 145,07	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
European Economic and Social Committee	Brussels			139 555 310
	Montoyer 92-102	2001	33 772 425	
	Belliard 99-101	2001	82 675 202	
	Belliard 68-72	2004	9 659 022	
	Trèves 74	2005	8 556 696	
	Belliard 93	2005	4 891 965	
Committee of the Regions	Brussels			89 570 342
	Montoyer	2001	16 634 179	
	Belliard 101-103	2001	40 720 622	
	Belliard 68	2004	14 488 532	
	Trèves 74	2004	12 835 044	
	Belliard 93	2005	4 891 965	
Grand total				4 355 740 873,71
<p>(¹) Provisional amounts. The final amounts will be taken into account in the 2009 financial statements.</p> <p>(²) Long lease with option to purchase.</p> <p>(³) Long lease with option to purchase.</p> <p>(⁴) Long lease with option to purchase.</p> <p>(⁵) Long lease with option to purchase.</p> <p>(⁶) Long lease with option to purchase (ex Marie de Bourgogne).</p> <p>(⁷) Long lease with option to purchase.</p> <p>(⁸) Long lease with option to purchase.</p> <p>(⁹) Long lease with option to purchase.</p> <p>(¹⁰) Long lease with option to purchase.</p> <p>(¹¹) Long lease with option to purchase.</p> <p>(¹²) Long lease with option to purchase.</p> <p>(¹³) Long lease with option to purchase (partially occupied by OLAF).</p> <p>(¹⁴) Long lease with option to purchase.</p> <p>(¹⁵) Long lease with option to purchase.</p> <p>(¹⁶) Long lease with option to purchase.</p> <p>(¹⁷) Long lease with option to purchase.</p> <p>(¹⁸) Long lease with option to purchase.</p> <p>(¹⁹) Long lease with option to purchase.</p> <p>(²⁰) Long lease with option to purchase.</p> <p>(²¹) Lease/purchase.</p> <p>(²²) The buildings of the external services include 30 office buildings, 28 heads of delegation residences, 25 official staff residences, one parking space and one plot of land.</p>				

SECTION I
PARLIAMENT

REVENUE**Contribution of the European Communities to the financing of the expenditure
of the Parliament for the financial year 2010**

Heading	Amount
Expenditure	1 607 363 235
Own resources	– 128 931 129
Contribution due	1 478 432 106

PARLIAMENT

OWN RESOURCES

TITLE 4

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

CHAPTER 4 0 — MISCELLENEOUS TAXES AND DEDUCTIONS

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 4 0			
4 0 0	<i>Proceeds from taxation on the salaries, wages and allowances of Members of the institutions, officials, other servants and recipients of pensions</i>	46 604 242	37 889 783	37 638 656,40
4 0 3	<i>Proceeds of the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	56,02
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment</i>	9 020 533	8 859 744	4 791 312,54
	CHAPTER 4 0 — TOTAL	55 624 775	46 749 527	42 430 024,96
	CHAPTER 4 1			
4 1 0	<i>Staff contributions to the pension scheme</i>	58 255 294	44 658 716	41 364 853,38
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	13 046 060	4 315 724	12 053 274,74
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	5 000	5 000	0,—
	CHAPTER 4 1 — TOTAL	71 306 354	48 979 440	53 418 128,12
	CHAPTER 4 2			
4 2 1	<i>Contributions by members of the European Parliament to a retirement pension scheme</i>	p.m.	864 000	1 325 991,18
	CHAPTER 4 2 — TOTAL	p.m.	864 000	1 325 991,18
	Title 4 — Total	126 931 129	96 592 967	97 174 144,26

TITLE 4

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

CHAPTER 4 0 — MISCELLEANEOUS TAXES AND DEDUCTIONS

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

Financial year 2010	Financial year 2009	Financial year 2008
46 604 242	37 889 783	37 638 656,40

Remarks

Protocol on the Privileges and Immunities of the European Union, and in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	56,02

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 2010	Financial year 2009	Financial year 2008
9 020 533	8 859 744	4 791 312,54

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 pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
58 255 294	44 658 716	41 364 853,38

Remarks

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

PARLIAMENT

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME (*cont'd*)4 1 1 *Transfer or purchase of pension rights by staff*

Financial year 2010	Financial year 2009	Financial year 2008
13 046 060	4 315 724	12 053 274,74

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 2010	Financial year 2009	Financial year 2008
5 000	5 000	0,—

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	864 000	1 325 991,18

Remarks

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

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

CHAPTER 5 1 — PROCEEDS FROM LETTING

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

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 0			
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	6 900,—
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.	6 900,—
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,—
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	486 310,71
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	493 210,71
	CHAPTER 5 1			
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	1 359 143,13
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	15 613,61
	Article 5 1 1 — Total	p.m.	p.m.	1 374 756,74
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	1 374 756,74
	CHAPTER 5 2			
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	2 000 000	2 500 000	4 391 981,14
	CHAPTER 5 2 — TOTAL	2 000 000	2 500 000	4 391 981,14
	CHAPTER 5 5			
5 5 0	<i>Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	2 452 076,88

PARLIAMENT

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT (*cont'd*)**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS****CHAPTER 5 8 — MISCELLANEOUS PAYMENTS**

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	3 323 943,04
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	5 776 019,92
	CHAPTER 5 7			
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	3 728 159,74
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.	0,—
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	3 788 455,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	7 516 614,74
	CHAPTER 5 8			
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	960 332,33
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	960 332,33
	Title 5 — Total	2 000 000	2 500 000	20 512 915,58

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 50 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

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

5000 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
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.

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

5001 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	6 900,—

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 against the headings which bore the initial expenditure giving rise to the corresponding revenue.

5002 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
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 against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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

501 *Proceeds from the sale of immovable property*

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	486 310,71

Remarks

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

This article shall also include the proceeds of the sale of these products by electronic means.

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 359 143,13

Remarks

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	15 613,61

Remarks

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

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST**5 2 0** *Revenue from investments or loans granted, bank and other interest on the institution's accounts*

Financial year 2010	Financial year 2009	Financial year 2008
2 000 000	2 500 000	4 391 981,14

Remarks

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

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT**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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	2 452 076,88

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	3 323 943,04

Remarks

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

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS**5 7 0** *Revenue arising from the repayment of amounts wrongly paid — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	3 728 159,74

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
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.

PARLIAMENT

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS *(cont'd)***5 7 3** *Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	3 788 455,—

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	960 332,33

Remarks

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

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

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

[illegible]

PARLIAMENT

TITLE 6**CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	31 430 800,12

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue	p.m.	p.m.	1 936 513,67
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	1 936 513,67
	Title 9 — Total	p.m.	p.m.	1 936 513,67
	GRAND TOTAL	128 931 129	99 092 967	151 054 373,63

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0

Miscellaneous revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 936 513,67

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.

EXPENDITURE

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	220 332 000	190 422 000	149 961 011,75
1 2	OFFICIALS AND TEMPORARY STAFF	521 333 809	502 655 938	483 919 956,88
1 4	OTHER STAFF AND OUTSIDE SERVICES	108 313 800	101 064 000	87 947 781,83
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	15 516 000	14 124 900	11 365 214,42
	Title 1 — Total	865 495 609	808 266 838	733 193 964,88
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	186 909 476	172 958 500	191 008 371,76
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	117 014 150	108 898 000	115 644 159,66
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	12 841 500	12 524 700	8 999 452,34
	Title 2 — Total	316 765 126	294 381 200	315 651 983,76
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	MEETINGS AND CONFERENCES	36 074 200	33 279 000	29 314 196,33
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	104 954 500	101 396 300	105 690 234,03
	Title 3 — Total	141 028 700	134 675 300	135 004 430,36
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	76 965 000	70 548 000	71 875 103,—
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	160 142 000	185 267 000	154 301 746,55
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	310 000	310 000	251 300,—
	Title 4 — Total	237 417 000	256 125 000	226 428 149,55

PARLIAMENT

EXPENDITURE

General summary of appropriations (2010 and 2009) and outturn (2008) (*cont'd*)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	15 906 800	5 003 992	0,—
10 1	CONTINGENCY RESERVE	10 000 000	10 018 600	0,—
10 3	ENLARGEMENT RESERVE	750 000	500 000	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	15 000 000	20 000 000	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	5 000 000	p.m.	0,—
10 8	EMAS RESERVE	p.m.	1 000 000	0,—
	Title 10 — Total	46 656 800	36 522 592	0,—
	GRAND TOTAL	1 607 363 235	1 529 970 930	1 410 278 528,55

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 10			
100	Salaries and allowances			
1000	Salaries			
	Non-differentiated appropriations	66 695 000	30 823 000	0,—
1004	Ordinary travel expenses			
	Non-differentiated appropriations	79 319 000	77 988 000	81 438 000,—
1005	Other travel expenses			
	Non-differentiated appropriations	9 170 000	6 875 000	1 035 000,—
1006	General expenditure allowance			
	Non-differentiated appropriations	38 144 000	41 539 000	38 268 000,—
1007	Allowances for performance of duties			
	Non-differentiated appropriations	177 000	170 000	165 463,83
	<i>Article 100 — Total</i>	193 505 000	157 395 000	120 906 463,83
101	Accident and sickness insurance and other welfare measures			
1010	Accident and sickness insurance and other social security charges			
	Non-differentiated appropriations	3 417 000	2 851 000	1 906 141,08
1012	Specific measures to assist Members with disabilities			
	Non-differentiated appropriations	350 000	141 000	84 584,04
	<i>Article 101 — Total</i>	3 767 000	2 992 000	1 990 725,12
102	Transitional allowances			
	Non-differentiated appropriations	7 628 000	3 875 000	342 762,51
103	Pensions			
1030	Retirement pensions			
	Non-differentiated appropriations	11 215 000	10 638 000	9 411 104,29
1031	Invalidity pensions			
	Non-differentiated appropriations	504 000	517 000	421 497,60
1032	Survivors' pensions			
	Non-differentiated appropriations	2 744 000	2 857 000	2 812 536,30
1033	Optional pension scheme for Members			
	Non-differentiated appropriations	169 000	9 148 000	13 275 922,10
	<i>Article 103 — Total</i>	14 632 000	23 160 000	25 921 060,29

PARLIAMENT

CHAPTER 10 — MEMBERS OF THE INSTITUTION (*cont'd*)**CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF****CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1 0 5	<i>Language and data-processing courses</i>			
	Non-differentiated appropriations	800 000	900 000	800 000,—
1 0 8	<i>Exchange losses</i>			
	Non-differentiated appropriations	p.m.	100 000	0,—
1 0 9	<i>Provisional appropriation to cover the allowances of Members of the institution</i>			
	Non-differentiated appropriations	p.m.	2 000 000	0,—
	CHAPTER 10 — TOTAL	220 332 000	190 422 000	149 961 011,75
	CHAPTER 12			
1 2 0	<i>Remuneration and other entitlements</i>			
1 2 0 0	<i>Remuneration and allowances</i>			
	Non-differentiated appropriations	512 823 809	493 145 938 ⁽¹⁾	472 281 974,02
1 2 0 2	<i>Paid overtime</i>			
	Non-differentiated appropriations	400 000	410 000	350 000,—
1 2 0 4	<i>Entitlements in connection with entering the service, transfer and leaving the service</i>			
	Non-differentiated appropriations	4 900 000	4 520 000	5 015 000,—
	Article 1 2 0 — Total	518 123 809	498 075 938	477 646 974,02
1 2 2	<i>Allowances upon early termination of service</i>			
1 2 2 0	<i>Allowances for staff retired in the interests of the service</i>			
	Non-differentiated appropriations	760 000	630 000	872 665,72
1 2 2 2	<i>Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff</i>			
	Non-differentiated appropriations	2 450 000	3 950 000	5 400 317,14
	Article 1 2 2 — Total	3 210 000	4 580 000	6 272 982,86
	CHAPTER 12 — TOTAL	521 333 809	502 655 938	483 919 956,88
	CHAPTER 14			
1 4 0	<i>Other staff and externals</i>			
1 4 0 0	<i>Other staff</i>			
	Non-differentiated appropriations	23 830 000	25 807 000	21 270 715,40
1 4 0 2	<i>Conference interpreters</i>			
	Non-differentiated appropriations	55 005 000	45 600 000	46 187 820,18
1 4 0 4	<i>Graduate traineeships, grants and exchanges of officials</i>			
	Non-differentiated appropriations	7 150 000	8 091 000	5 908 089,64
1 4 0 6	<i>Observers</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—

⁽¹⁾ An appropriation of EUR 703 992 is entered in Chapter 10 0.

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1 4 0	(<i>cont'd</i>)			
1 4 0 7	Training allowance (European Parliament apprenticeship programme)			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	<i>Article 1 4 0 — Total</i>	85 985 000	79 498 000	73 366 625,22
1 4 2	Outside services			
	Non-differentiated appropriations	22 328 800 ⁽¹⁾	21 566 000 ⁽²⁾	14 581 156,61
	CHAPTER 1 4 — TOTAL	108 313 800	101 064 000	87 947 781,83
	CHAPTER 1 6			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Expenditure on recruitment			
	Non-differentiated appropriations	600 000	385 000	355 000,—
1 6 1 2	Further training			
	Non-differentiated appropriations	4 000 000	3 940 000	3 429 682,61
	<i>Article 1 6 1 — Total</i>	4 600 000	4 325 000	3 784 682,61
1 6 3	Measures to assist the institution's staff			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	601 000	573 900	518 257,20
1 6 3 1	Mobility			
	Non-differentiated appropriations	832 000	189 000	0,—
1 6 3 2	Social contacts between members of staff and other social measures			
	Non-differentiated appropriations	310 000	310 000	282 350,26
	<i>Article 1 6 3 — Total</i>	1 743 000	1 072 900	800 607,46
1 6 5	Activities relating all persons working with the institution			
1 6 5 0	Medical service			
	Non-differentiated appropriations	1 260 000	1 000 000	986 997,37
1 6 5 2	Current operating expenditure for restaurants and canteens			
	Non-differentiated appropriations	2 313 000	2 260 000	1 900 000,—
1 6 5 4	Early childhood centre and approved day nurseries			
	Non-differentiated appropriations	5 600 000	5 467 000	3 892 926,98
	<i>Article 1 6 5 — Total</i>	9 173 000	8 727 000	6 779 924,35
	CHAPTER 1 6 — TOTAL	15 516 000	14 124 900	11 365 214,42
	Title 1 — Total	865 495 609	808 266 838	733 193 964,88

⁽¹⁾ An appropriation of EUR 1 175 200 is entered in Chapter 10 0.⁽²⁾ An appropriation of EUR 1 200 000 is entered in Chapter 10 0.

PARLIAMENT

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

100 *Salaries and allowances*

1000 Salaries

Appropriations 2010	Appropriations 2009	Outturn 2008
66 695 000	30 823 000	0,—

Remarks

Statute for Members of the European Parliament, and in particular Articles 9 and 10 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 1 and 2 thereof.

This appropriation is intended to cover the salary provided for by the Statute for Members.

1004 Ordinary travel expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
79 319 000	77 988 000	81 438 000,—

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 10 to 21 and 24 thereof.

This appropriation is intended to cover reimbursement of travel and subsistence expenses in connection with travelling to and from the places of work and with other duty travel.

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the Eco-Management Audit Scheme (EMAS) action plan adopted by the Bureau.

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

1005 Other travel expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
9 170 000	6 875 000	1 035 000,—

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 22, 23 and 29 thereof.

This appropriation is intended to cover reimbursement of additional travel expenses, travel expenses incurred in the Member State of election and repatriation expenses.

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the EMAS action plan adopted by the Bureau.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 0** (*cont'd*)**1 0 0 6** General expenditure allowance

Appropriations 2010	Appropriations 2009	Outturn 2008
38 144 000	41 539 000	38 268 000,—

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 25 to 28 thereof.

This allowance is intended to cover expenses resulting from the parliamentary activities of Members in their Member State of election.

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

1 0 0 7 Allowances for performance of duties

Appropriations 2010	Appropriations 2009	Outturn 2008
177 000	170 000	165 463,83

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Bureau Decision of 16-17 June 2009.

This appropriation is intended to cover the flat-rate subsistence and representation allowances in connection with the duties of the President of the European Parliament.

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 2010	Appropriations 2009	Outturn 2008
3 417 000	2 851 000	1 906 141,08

Remarks

Statute for Members of the European Parliament, and in particular Articles 18 and 19 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 3 to 9 thereof.

Common rules on the insurance of officials of the European Communities against the risk of accident and of occupational disease.

Joint rules on sickness insurance for officials of the European Communities.

Commission Decision laying down general implementing provisions for the reimbursement of medical expenses.

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 21 and Annex IV thereto (temporary application for 18 months after the close of the sixth parliamentary term).

This appropriation is intended to cover accident insurance and reimbursement of medical expenses for Members and loss and theft of Members' personal effects.

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

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CHAPTER 10 — MEMBERS OF THE INSTITUTION (*cont'd*)**101** (*cont'd*)**1012** Specific measures to assist Members with disabilities

Appropriations 2010	Appropriations 2009	Outturn 2008
350 000	141 000	84 584,04

Remarks

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 30 and 80 thereof.

This appropriation is intended to cover certain expenditure required to provide assistance for a Member with a serious disability and, temporarily, for a seriously disabled dependent child of a Member who was a beneficiary, pursuant to the Rules governing the payment of expenses and allowances to Members of the European Parliament, prior to the entry into force of the Statute for Members.

102 ***Transitional allowances***

Appropriations 2010	Appropriations 2009	Outturn 2008
7 628 000	3 875 000	342 762,51

Remarks

Statute for Members of the European Parliament, and in particular Article 13 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 45 to 48 and 77 thereof.

This appropriation is intended to cover the transitional allowance after the end of a Member's term of office.

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

103 ***Pensions*****1030** Retirement pensions

Appropriations 2010	Appropriations 2009	Outturn 2008
11 215 000	10 638 000	9 411 104,29

Remarks

Statute for Members of the European Parliament, and in particular Articles 14 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 49, 50 and 75 thereof.

This appropriation is intended to cover the payment of an old-age pension after the cessation of a Member's term of office.

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

1031 Invalidity pensions

Appropriations 2010	Appropriations 2009	Outturn 2008
504 000	517 000	421 497,60

Remarks

Statute for Members of the European Parliament, and in particular Article 15 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 51 to 57 and 75 thereof.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 3** (*cont'd*)**1 0 3 1** (*cont'd*)

This appropriation is intended to cover the payment of a pension to Members who become incapacitated during their term of office.

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

1 0 3 2 Survivors' pensions

Appropriations 2010	Appropriations 2009	Outturn 2008
2 744 000	2 857 000	2 812 536,30

Remarks

Statute for Members of the European Parliament, and in particular Article 17 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 58 to 60 and 75 thereof.

This appropriation is intended to cover the payment of a survivor's and/or orphan's pension in the event of the death of a Member or of a former Member.

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

1 0 3 3 Optional pension scheme for Members

Appropriations 2010	Appropriations 2009	Outturn 2008
169 000	9 148 000	13 275 922,10

Remarks

Statute for Members of the European Parliament, and in particular Article 27 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 76 thereof.

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

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

1 0 5 *Language and data-processing courses*

Appropriations 2010	Appropriations 2009	Outturn 2008
800 000	900 000	800 000,—

Remarks

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 44 thereof.

Bureau decision of 4 May 2009 on language and computer courses for Members.

This appropriation is intended to cover the cost of language and IT courses for Members.

PARLIAMENT

CHAPTER 10 — MEMBERS OF THE INSTITUTION (*cont'd*)108 *Exchange losses*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	100 000	0,—

Remarks

This appropriation is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to the payment of the general expenditure allowance.

109 *Provisional appropriation to cover the allowances of Members of the institution*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	2 000 000	0,—

Remarks

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

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

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF

120 *Remuneration and other entitlements*

1200 Remuneration and allowances

Appropriations 2010	Appropriations 2009	Outturn 2008
512 823 809	493 145 938 ⁽¹⁾	472 281 974,02
⁽¹⁾ An appropriation of EUR 703 992 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, accident and occupational disease and other social security contributions,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 800 000.

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

Appropriations 2010	Appropriations 2009	Outturn 2008
400 000	410 000	350 000,—

Remarks

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

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the payment of overtime under the conditions set out in the above-mentioned provisions.

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

Appropriations 2010	Appropriations 2009	Outturn 2008
4 900 000	4 520 000	5 015 000,—

Remarks

Staff Regulations of officials of the European Communities.

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- the compensation for a probationary official who is dismissed because his work is obviously inadequate,
- compensation for a member of the temporary staff whose contract is terminated by the institution,
- the difference between the contributions paid by contract staff to a Member State pension scheme and those payable to the Community scheme in the event of reclassification of a contract.

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

Appropriations 2010	Appropriations 2009	Outturn 2008
760 000	630 000	872 665,72

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 post who are retired in the interests of the service.

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

PARLIAMENT

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 2** (*cont'd*)**1 2 2 2** Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2010	Appropriations 2009	Outturn 2008
2 450 000	3 950 000	5 400 317,14

Remarks

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

This appropriation is intended to fund:

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

Legal basis

Council Regulation (EC, Euratom, ECSC) No 2688/95 of 17 November 1995 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 1).

Council Regulation (EC, Euratom, ECSC) No 2689/95 of 17 November 1995 introducing special measures to terminate the service of temporary staff of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 4).

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

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES**1 4 0** *Other staff and externals***1 4 0 0** Other staff

Appropriations 2010	Appropriations 2009	Outturn 2008
23 830 000	25 807 000	21 270 715,40

Remarks

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover the following expenditure:

- 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.

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**140** (*cont'd*)**1402** Conference interpreters

Appropriations 2010	Appropriations 2009	Outturn 2008
55 005 000	45 600 000	46 187 820,18

Remarks

Conditions of employment of other servants of the European Communities.

Agreement on auxiliary conference interpreters.

This appropriation is intended to cover the following as part of interinstitutional cooperation:

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

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

1404 Graduate traineeships, grants and exchanges of officials

Appropriations 2010	Appropriations 2009	Outturn 2008
7 150 000	8 091 000	5 908 089,64

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 and travel expenses for trainees at the beginning and end of traineeships,
- accident and sickness insurance for trainees during traineeships,
- 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,
- additional costs for trainees on the pilot programme of traineeships for persons with disabilities, directly related to their disability, in accordance with Article 20(8) of the Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament.

1406 Observers

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

The appropriation is intended to cover the payment of expenses relating to observers, in accordance with Rule 11 of the European Parliament's Rules of Procedure.

PARLIAMENT

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**1 4 0** (*cont'd*)**1 4 0 7** Training allowance (European Parliament apprenticeship programme)

Appropriations 2010	Appropriations 2009	Outturn 2008
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 2010	Appropriations 2009	Outturn 2008
22 328 800 ⁽¹⁾	21 566 000 ⁽²⁾	14 581 156,61
⁽¹⁾ An appropriation of EUR 1 175 200 is entered in Chapter 10 0. ⁽²⁾ An appropriation of EUR 1 200 000 is entered in Chapter 10 0.		

Remarks

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

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

CHAPTER 16 — 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 2010	Appropriations 2009	Outturn 2008
600 000	385 000	355 000,—

Remarks

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

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting staff.

In cases duly justified by operational needs and after consultation of the European Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

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 2010	Appropriations 2009	Outturn 2008
4 000 000	3 940 000	3 429 682,61

Remarks

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

Conditions of employment of other servants of the European Communities.

This appropriation is intended to cover expenditure on training for improving staff skills and the performance and efficiency of the institution.

1 6 3 *Measures to assist the institution's staff***1 6 3 0** Social welfare

Appropriations 2010	Appropriations 2009	Outturn 2008
601 000	573 900	518 257,20

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,

the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,

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

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

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

1 6 3 1 Mobility

Appropriations 2010	Appropriations 2009	Outturn 2008
832 000	189 000	0,—

Remarks

This appropriation is intended to cover expenditure relating to mobility at the various places of work.

PARLIAMENT

CHAPTER 16 — 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 2010	Appropriations 2009	Outturn 2008
310 000	310 000	282 350,26

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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 800 000.

1 6 5 *Activities relating all persons working with the institution*

1 6 5 0 Medical service

Appropriations 2010	Appropriations 2009	Outturn 2008
1 260 000	1 000 000	986 997,37

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the operating costs of the medical service at the three places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, together with expenditure on medical or paramedical staff under service provision arrangements or on short-term stand-in assignment.

1 6 5 2 Current operating expenditure for restaurants and canteens

Appropriations 2010	Appropriations 2009	Outturn 2008
2 313 000	2 260 000	1 900 000,—

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 2010	Appropriations 2009	Outturn 2008
5 600 000	5 467 000	3 892 926,98

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.

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

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
2 0 0	CHAPTER 2 0			
	Buildings			
2 0 0 0	Rent			
	Non-differentiated appropriations	33 768 000	34 577 000	26 492 836,91
2 0 0 1	Lease payments			
	Non-differentiated appropriations	5 900 000	5 700 000	2 442 680,62
2 0 0 3	Acquisition of immovable property			
	Non-differentiated appropriations	p.m.	p.m.	19 269 322,10
2 0 0 5	Construction of buildings			
	Non-differentiated appropriations	4 346 600	3 870 000	8 617 100,08
2 0 0 7	Fitting-out of premises			
	Non-differentiated appropriations	29 018 000	25 232 000 ⁽¹⁾	39 423 666,71
2 0 0 8	Other expenditure on buildings			
	Non-differentiated appropriations	9 360 000 ⁽²⁾	12 348 000	9 412 979,53
	<i>Article 2 0 0 — Total</i>	82 392 600	81 727 000	105 658 585,95
2 0 2	Expenditure on buildings			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	41 407 444	33 560 000	30 150 078,23
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	21 487 594	19 096 500	17 311 707,92
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	40 587 000	37 000 000	36 422 043,07
2 0 2 8	Insurance			
	Non-differentiated appropriations	1 034 838	1 575 000	1 465 956,59
	<i>Article 2 0 2 — Total</i>	104 516 876	91 231 500	85 349 785,81
	CHAPTER 2 0 — TOTAL	186 909 476	172 958 500	191 008 371,76
	CHAPTER 2 1			
2 1 0	Computing and telecommunications			
2 1 0 0	Equipment and software for information and innovation technologies			
	Non-differentiated appropriations	36 225 000 ⁽³⁾	42 610 000	43 031 348,12

⁽¹⁾ An appropriation of EUR 2 700 000 is entered in Chapter 10 0.⁽²⁾ An appropriation of EUR 2 340 000 is entered in Chapter 10 0.⁽³⁾ An appropriation of EUR 4 000 000 is entered in Chapter 10 0.

PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
2 1 0	(<i>cont'd</i>)			
2 1 0 2	Outside assistance for information and innovation technologies			
	Non-differentiated appropriations	52 637 000 ⁽¹⁾	39 343 000	38 968 196,54
	Article 2 1 0 — Total	88 862 000	81 953 000	81 999 544,66
2 1 2	Furniture			
	Non-differentiated appropriations	2 998 400 ⁽²⁾	3 544 000	3 581 762,42
2 1 4	Technical equipment and installations			
	Non-differentiated appropriations	18 327 750	17 550 000 ⁽³⁾	25 017 547,51
2 1 6	Vehicles			
	Non-differentiated appropriations	6 826 000	5 851 000	5 045 305,07
	CHAPTER 2 1 — TOTAL	117 014 150	108 898 000	115 644 159,66
	CHAPTER 2 3			
2 3 0	Stationery, office supplies and miscellaneous consumables			
	Non-differentiated appropriations	2 655 500	2 321 000	1 622 331,70
2 3 1	Financial charges			
	Non-differentiated appropriations	370 000	820 000	454 560,95
2 3 2	Legal costs and damages			
	Non-differentiated appropriations	1 312 000	540 700	430 215,17
2 3 5	Telecommunications			
	Non-differentiated appropriations	6 850 000	6 593 000	5 032 736,92
2 3 6	Postage on correspondence and delivery charges			
	Non-differentiated appropriations	440 000	614 000	344 405,46
2 3 7	Removals			
	Non-differentiated appropriations	650 000	1 000 000	622 129,37
2 3 8	Other administrative expenditure			
	Non-differentiated appropriations	564 000	636 000	493 072,77
	CHAPTER 2 3 — TOTAL	12 841 500	12 524 700	8 999 452,34
	Title 2 — Total	316 765 126	294 381 200	315 651 983,76

⁽¹⁾ An appropriation of EUR 4 000 000 is entered in Chapter 10 0.⁽²⁾ An appropriation of EUR 749 600 is entered in Chapter 10 0.⁽³⁾ An appropriation of EUR 400 000 is entered in Chapter 10 0.

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Remarks

Since risk cover has been revoked by insurance companies, the risk of industrial conflicts and terrorist attacks for the European Parliament buildings needs to be covered through the European Union budget.

The appropriations of this title accordingly cover all expenses in connection with damage resulting from industrial conflicts and terrorist attacks.

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 **Buildings**

2000 Rent

Appropriations 2010	Appropriations 2009	Outturn 2008
33 768 000	34 577 000	26 492 836,91

Remarks

This appropriation is intended to cover rent for the buildings or parts of buildings occupied by Parliament.

It also covers property tax. The rentals are calculated over 12 months on the basis of existing leases or leases in preparation, which normally provide for cost of living or construction cost index-linking.

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

2001 Lease payments

Appropriations 2010	Appropriations 2009	Outturn 2008
5 900 000	5 700 000	2 442 680,62

Remarks

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100 000.

2003 Acquisition of immovable property

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	19 269 322,10

Remarks

This appropriation is intended to cover the acquisition of immovable property. 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 100 000.

PARLIAMENT

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**200** (*cont'd*)**2005** Construction of buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
4 346 600	3 870 000	8 617 100,08

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

2007 Fitting-out of premises

Appropriations 2010	Appropriations 2009	Outturn 2008
29 018 000	25 232 000 ⁽¹⁾	39 423 666,71
⁽¹⁾ An appropriation of EUR 2 700 000 is entered in Chapter 10 0.		

Remarks

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

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

2008 Other expenditure on buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
9 360 000 ⁽¹⁾	12 348 000	9 412 979,53
⁽¹⁾ An appropriation of EUR 2 340 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover:

- expenditure on buildings not specifically provided for in the other articles in this chapter, including technical or architectural assistance in connection with studies and the preparation and monitoring of maintenance and other work in buildings,
- expenditure also on experts' assistance in connection with studies on adapting and extending the institution's buildings and with a disabled access audit, which has already been agreed,
- public-utility service charges.

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

This appropriation has been placed in the reserve, pending presentation of a report which identifies the expenses under Titles 2 and 3 that result from contracts or other expenses such as pay and building maintenance and costs that depend on activities or actions requiring prior approval by Parliament's competent authorities, based on a cost-benefit analysis.

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

2 0 2 2 Cleaning and maintenance

Appropriations 2010	Appropriations 2009	Outturn 2008
41 407 444	33 560 000	30 150 078,23

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 2010	Appropriations 2009	Outturn 2008
21 487 594	19 096 500	17 311 707,92

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the EMAS action plan adopted by the Bureau.

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

2 0 2 6 Security and surveillance of buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
40 587 000	37 000 000	36 422 043,07

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 for 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 180 000.

PARLIAMENT

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**202** (*cont'd*)**2028** Insurance

Appropriations 2010	Appropriations 2009	Outturn 2008
1 034 838	1 575 000	1 465 956,59

Remarks

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

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY*Remarks*

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

210 *Computing and telecommunications***2100** Equipment and software for information and innovation technologies

Appropriations 2010	Appropriations 2009	Outturn 2008
36 225 000 ⁽¹⁾	42 610 000	43 031 348,12
⁽¹⁾ An appropriation of EUR 4 000 000 is entered in Chapter 10 0.		

Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

2102 Outside assistance for information and innovation technologies

Appropriations 2010	Appropriations 2009	Outturn 2008
52 637 000 ⁽¹⁾	39 343 000	38 968 196,54
⁽¹⁾ An appropriation of EUR 4 000 000 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 computer 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.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 800 000.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY (*cont'd*)**2 1 2 Furniture**

Appropriations 2010	Appropriations 2009	Outturn 2008
2 998 400 ⁽¹⁾	3 544 000	3 581 762,42
⁽¹⁾ An appropriation of EUR 749 600 is entered in Chapter 10 0.		

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.

This appropriation has been placed in the reserve, pending presentation of a report which identifies the expenses under Titles 2 and 3 that result from contracts or other expenses such as pay and building maintenance and costs that depend on activities or actions requiring prior approval by Parliament's competent authorities, based on a cost-benefit analysis.

2 1 4 Technical equipment and installations

Appropriations 2010	Appropriations 2009	Outturn 2008
18 327 750	17 550 000 ⁽¹⁾	25 017 547,51
⁽¹⁾ An appropriation of EUR 400 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

- miscellaneous fixed and mobile technical installations and equipment in connection with publishing, archiving, security, canteens and buildings, etc.,
- equipment in particular for the printshop, archives, telephone service, canteens, staff shops, security, conferences, and the audiovisual sector, etc.,
- special equipment (electronic, computing and electrical) and related external services,
- 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 2010	Appropriations 2009	Outturn 2008
6 826 000	5 851 000	5 045 305,07

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.

PARLIAMENT

CHAPTER 23 — 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.

230

Stationery, office supplies and miscellaneous consumables

Appropriations 2010	Appropriations 2009	Outturn 2008
2 655 500	2 321 000	1 622 331,70

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.

231

Financial charges

Appropriations 2010	Appropriations 2009	Outturn 2008
370 000	820 000	454 560,95

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

232

Legal costs and damages

Appropriations 2010	Appropriations 2009	Outturn 2008
1 312 000	540 700	430 215,17

Remarks

This appropriation is intended to cover:

- costs which may be awarded against Parliament by the Court of Justice, the General Court, the Civil Service Tribunal or national courts,
- the cost of hiring outside lawyers to represent Parliament in Union and national courts, and the cost of hiring legal advisers or experts to assist the Legal Service,
- reimbursement of lawyers' fees in connection with disciplinary and equivalent proceedings,
- damages, interest and any debts within the meaning of Article 8(3) of the Financial Regulation,
- agreed compensation through amicable settlement pursuant to Articles 69 and 70 of the Rules of Procedure of the Civil Service Tribunal.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**235 Telecommunications**

Appropriations 2010	Appropriations 2009	Outturn 2008
6 850 000	6 593 000	5 032 736,92

Remarks

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 140 000.

236 Postage on correspondence and delivery charges

Appropriations 2010	Appropriations 2009	Outturn 2008
440 000	614 000	344 405,46

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by national postal services or private delivery firms.

This appropriation is also intended to cover mail-handling services.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 90 000.

237 Removals

Appropriations 2010	Appropriations 2009	Outturn 2008
650 000	1 000 000	622 129,37

Remarks

This appropriation is intended to cover the cost of removal and handling work carried out by removal firms or by temporary handling staff supplied by outside agencies.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

238 Other administrative expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
564 000	636 000	493 072,77

Remarks

This appropriation is intended to cover:

- insurance not specifically provided for in another Item,
- the purchase and maintenance of uniforms for ushers, drivers and removal men, medical services and various technical services,
- miscellaneous operating expenses, such as for a mobility management centre in the context of EMAS, the purchase of railway and flight timetables, the publication of notices of sales of 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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 3 0			
3 0 0	<i>Expenses on staff missions and duty travel between the three working places</i>			
	Non-differentiated appropriations	27 970 000	25 880 000	23 350 000,—
3 0 2	<i>Entertainment and representation expenses</i>			
	Non-differentiated appropriations	1 105 200	1 070 000	875 583,79
3 0 4	<i>Miscellaneous expenditure on meetings</i>			
3 0 4 0	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	3 050 000	2 900 000	2 030 429,41
3 0 4 2	Meetings, congresses and conferences			
	Non-differentiated appropriations	1 310 000	1 260 000	998 473,87
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	850 000	390 000	432 360,—
3 0 4 6	Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings			
	Non-differentiated appropriations	451 000	478 000	411 577,16
3 0 4 7	Miscellaneous expenditure on the organisation of Eurolat Parliamentary Assembly meetings			
	Non-differentiated appropriations	50 000	38 000	22 193,37
3 0 4 8	Miscellaneous expenditure on the organisation of Euromed Parliamentary Assembly meetings			
	Non-differentiated appropriations	40 000	40 000	44 688,73
3 0 4 9	Expenditure on travel agency services			
	Non-differentiated appropriations	1 248 000	1 223 000	1 148 890,—
	<i>Article 3 0 4 — Total</i>	6 999 000	6 329 000	5 088 612,54
	CHAPTER 3 0 — TOTAL	36 074 200	33 279 000	29 314 196,33
	CHAPTER 3 2			
3 2 0	<i>Acquisition of expertise</i>			
	Non-differentiated appropriations	10 360 000	7 198 000	8 554 028,55
3 2 2	<i>Acquisition of information and archiving</i>			
3 2 2 0	Documentation and library expenditure			
	Non-differentiated appropriations	4 432 300	4 301 300	3 419 931,02

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
3 2 2	(<i>cont'd</i>)			
3 2 2 2	Expenditure on archive fonds			
	Non-differentiated appropriations	1 858 200	1 830 000	1 782 546,91
	<i>Article 3 2 2 — Total</i>	6 290 500	6 131 300	5 202 477,93
3 2 3	<i>Relations with parliaments of third countries and support for parliamentary democracy</i>			
	Non-differentiated appropriations	470 000	367 000	227 451,22
3 2 4	<i>Production and dissemination</i>			
3 2 4 0	Official Journal			
	Non-differentiated appropriations	5 361 000	8 320 000	5 244 159,91
3 2 4 1	Digital and traditional publications			
	Non-differentiated appropriations	4 395 000	2 100 000	2 660 583,71
3 2 4 2	Expenditure on publication, information and participation in public events			
	Non-differentiated appropriations	13 708 000 ⁽¹⁾	16 835 000	29 429 106,35
3 2 4 3	Visitors Centre			
	Non-differentiated appropriations	12 100 000	3 900 000	4 727 079,84
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries			
	Non-differentiated appropriations	27 100 000	27 105 000	26 869 898,47
3 2 4 5	Organisation of seminars, symposia and cultural activities			
	Non-differentiated appropriations	2 030 000 ⁽²⁾	1 930 000	3 399 145,40
3 2 4 6	Parliamentary television channel (Web TV)			
	Non-differentiated appropriations	9 000 000	9 000 000	5 168 075,61
3 2 4 7	Expenditure on information about the Debate on the Future of Europe			
	Non-differentiated appropriations	p.m.	p.m.	0,—
3 2 4 8	Expenditure on audiovisual information			
	Non-differentiated appropriations	12 200 000	16 200 000	12 629 164,65
3 2 4 9	Information exchanges with national parliaments			
	Non-differentiated appropriations	900 000	1 200 000	760 193,35
	<i>Article 3 2 4 — Total</i>	86 794 000	86 590 000	90 887 407,29
3 2 5	<i>Expenditure relating to Information Offices</i>			
	Non-differentiated appropriations	1 040 000	1 110 000	818 869,04
	CHAPTER 3 2 — TOTAL	104 954 500	101 396 300	105 690 234,03
	Title 3 — Total	141 028 700	134 675 300	135 004 430,36

⁽¹⁾ An appropriation of EUR 3 427 000 is entered in Chapter 10 0.⁽²⁾ An appropriation of EUR 215 000 is entered in Chapter 10 0.

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 30 — MEETINGS AND CONFERENCES

300 *Expenses on staff missions and duty travel between the three working places*

Appropriations 2010	Appropriations 2009	Outturn 2008
27 970 000	25 880 000	23 350 000,—

Remarks

Staff Regulations of officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on duty travel by staff of the institution, seconded national experts and trainees between place of employment and any of the European Parliament's three working places (Brussels, Luxembourg and Strasbourg) and on missions to any location other than the three working places. Expenditure is made up of transport costs, daily allowances and accommodation costs. Ancillary costs (including in connection with issuing tickets, reservations and electronic invoices, in particular for charter transport organised by the European Parliament) and any exceptional expenses are also covered.

It is also intended to cover expenditure relating to any carbon offsets, as provided for in the EMAS action plan adopted by the Bureau.

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

302 *Entertainment and representation expenses*

Appropriations 2010	Appropriations 2009	Outturn 2008
1 105 200	1 070 000	875 583,79

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.,
- travel and subsistence expenses incurred by VIP visitors to the Institution.

304 *Miscellaneous expenditure on meetings*

3040 Miscellaneous expenditure on internal meetings

Appropriations 2010	Appropriations 2009	Outturn 2008
3 050 000	2 900 000	2 030 429,41

Remarks

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the institution.

CHAPTER 3 0 — MEETINGS AND CONFERENCES (*cont'd*)**3 0 4** (*cont'd*)**3 0 4 2** Meetings, congresses and conferences

Appropriations 2010	Appropriations 2009	Outturn 2008
1 310 000	1 260 000	998 473,87

Remarks

This appropriation is intended to cover, inter alia:

- expenditure connected with the organisation of meetings outside the places of work (committees and committee delegations, political groups), including, where appropriate, representation expenditure,
- affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (Inter-parliamentary 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 2010	Appropriations 2009	Outturn 2008
850 000	390 000	432 360,—

Remarks

This appropriation is intended to cover in particular expenditure, other than that covered by Chapter 1 0 and Article 3 0 0, connected with the organisation of meetings of interparliamentary and ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees and delegations to the WTO, and meetings of the Parliamentary Conference on the WTO and its Steering Committee.

3 0 4 6 Miscellaneous expenditure on the organisation of ACP-EU Joint Parliamentary Assembly meetings

Appropriations 2010	Appropriations 2009	Outturn 2008
451 000	478 000	411 577,16

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 delegations to the ACP-EU Joint Parliamentary Assembly.

3 0 4 7 Miscellaneous expenditure on the organisation of Eurolat Parliamentary Assembly meetings

Appropriations 2010	Appropriations 2009	Outturn 2008
50 000	38 000	22 193,37

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.

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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 2010	Appropriations 2009	Outturn 2008
40 000	40 000	44 688,73

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 Euromed Parliamentary Assembly, its committees and its Bureau.

3 0 4 9 Expenditure on travel agency services

Appropriations 2010	Appropriations 2009	Outturn 2008
1 248 000	1 223 000	1 148 890,—

Remarks

This appropriation is intended to cover the running costs of the travel agency under contract to Parliament.

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

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION**3 2 0** *Acquisition of expertise*

Appropriations 2010	Appropriations 2009	Outturn 2008
10 360 000	7 198 000	8 554 028,55

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, including for the establishment of the House of European History,
- 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.

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 2010	Appropriations 2009	Outturn 2008
4 432 300	4 301 300	3 419 931,02

Remarks

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and the updating of the library's collection,
- subscriptions to newspapers 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.,
- 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 new dictionaries and glossaries, or the replacement thereof, regardless of medium, including for the new language sections, and other works for the language services and the Legislative Quality Units.

3 2 2 2 Expenditure on archive fonds

Appropriations 2010	Appropriations 2009	Outturn 2008
1 858 200	1 830 000	1 782 546,91

Remarks

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the European Parliament.

Bureau decision of 16 December 2002 on enhancing information and transparency: the archives of the European Parliament.

Rules on processing the papers of Members of the European Parliament, adopted by the Bureau decision of 10 October 2007.

This appropriation is intended to cover the cost of outside archiving services, the transfer of main archives onto various media (microfilm, disc, cassette, etc.), the purchase, hire and upkeep of special facilities and materials (electronic, computerised and electrical, books and magazines), including the related outside services, and expenditure on publications on all media (brochures, CD-ROM, etc.).

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)**3 2 2** (*cont'd*)**3 2 2 2** (*cont'd*)

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 Union (HAEU) 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 2010	Appropriations 2009	Outturn 2008
470 000	367 000	227 451,22

Remarks

Presidency Conclusions, Conference of Speakers of EU Parliaments, Copenhagen 2006 and Bratislava 2007.

Bureau Decision of 18 June 2007.

Geographical area covered: countries outside the European Union with the exception of European Union candidate and potential candidate countries.

This appropriation is intended to cover the expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries as well as with corresponding regional parliamentary organisations. It relates notably to activities aimed at strengthening the parliamentary capacity in new and emerging democracies, and promoting the use of new IC technologies by parliaments.

3 2 4***Production and dissemination*****3 2 4 0****Official Journal**

Appropriations 2010	Appropriations 2009	Outturn 2008
5 361 000	8 320 000	5 244 159,91

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.

3 2 4 1**Digital and traditional publications**

Appropriations 2010	Appropriations 2009	Outturn 2008
4 395 000	2 100 000	2 660 583,71

Remarks

This appropriation is intended to cover:

- all costs for digital publishing (Intranet sites) and traditional publishing (miscellaneous documents and printed matter sub-contracted out), including distribution,
- upgrading and evolutive and corrective maintenance of editorial and translation systems.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 210 000.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)**3 2 4** (*cont'd*)**3 2 4 2** Expenditure on publication, information and participation in public events

Appropriations 2010	Appropriations 2009	Outturn 2008
13 708 000 ⁽¹⁾	16 835 000	29 429 106,35
⁽¹⁾ An appropriation of EUR 3 427 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover expenditure on information publications, including electronic publications, information activities, public relations, participation in public events, trade fairs and exhibitions in the Member States and the accession countries, and updating of the Legislative Observatory (OEIL).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

This appropriation has been entered in the reserve, pending presentation of a report which identifies the expenses under Titles 2 and 3 that result from contracts or other expenses such as pay and building maintenance and costs that depend on activities or actions requiring prior approval by Parliament's competent authorities, based on a cost-benefit analysis.

3 2 4 3 Visitors Centre

Appropriations 2010	Appropriations 2009	Outturn 2008
12 100 000	3 900 000	4 727 079,84

Remarks

This appropriation is intended to finance the Visitors Centre.

3 2 4 4 Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries

Appropriations 2010	Appropriations 2009	Outturn 2008
27 100 000	27 105 000	26 869 898,47

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 visitors with disabilities.

The subsidy granted shall be increased in order to be duly commensurate with the distance travelled and transport conditions. The services provided for visitors should also be improved.

An evaluation as to whether the new rules take into account specific requirements and restrictions relating to the origin of visitors, proposals for an area to be set aside in the new Visitors Centre for political groups and a report concerning access by visitors groups to the new Visitors Centre and the visit to plenary, availability of meeting rooms and staffing needs for its operation have to be provided.

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)**3 2 4** (*cont'd*)**3 2 4 5** Organisation of seminars, symposia and cultural activities

Appropriations 2010	Appropriations 2009	Outturn 2008
2 030 000 ⁽¹⁾	1 930 000	3 399 145,40
⁽¹⁾ An appropriation of EUR 215 000 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, joint meetings of European, Israeli and Palestinian young political leaders and the European Parliament LUX Prize for European Cinema.

A maximum of EUR 300 000 of this appropriation is intended to cover expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau.

This appropriation is also intended to cover multilingualism support measures such as meetings with interpreter training providers, measures and actions to raise awareness for multilingualism and the profession of interpreter, actions and measures taken as part of interinstitutional cooperation as well as participation in similar actions and measures organised jointly with other services in the context of interinstitutional cooperation.

It is also intended to cover the Sakharov Prize Network's operating expenses and its members' mission expenses.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

3 2 4 6 Parliamentary television channel (Web TV)

Appropriations 2010	Appropriations 2009	Outturn 2008
9 000 000	9 000 000	5 168 075,61

Remarks

This appropriation is intended to finance the parliamentary television channel (Web TV).

An evaluation of the prototype will be made. It will have to take into consideration the content and the cost of the project, including the structures and level of participation of political groups and the definition of programme content.

3 2 4 7 Expenditure on information about the Debate on the Future of Europe

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	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.

Information measures should include diverse information and also meet parliamentary minorities' need to disseminate information.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)**3 2 4** (*cont'd*)**3 2 4 8** Expenditure on audiovisual information

Appropriations 2010	Appropriations 2009	Outturn 2008
12 200 000	16 200 000	12 629 164,65

Remarks

European Parliament Resolution of 12 March 2002 on the guidelines for the 2003 budgetary procedure (OJ C 47 E, 27.2.2003, p. 72).

European Parliament Resolution of 14 May 2002 on the estimates of revenue and expenditure of Parliament for the financial year 2003 (OJ C 180 E, 31.7.2003, p. 150).

European Parliament Resolution of 14 May 2003 on the estimates of revenue and expenditure of Parliament for the financial year 2004 (OJ C 67 E, 17.3.2004, p. 179).

This appropriation is intended to cover:

- the operating budget of the audiovisual sector (including services under its own control and outside assistance such as technical services for radio and television stations, provision, production and coproduction of audiovisual programmes, the hiring of lines, the transmission of television and radio programmes, and other measures to develop relations between the institution and audiovisual broadcasting bodies),
- expenditure on live Internet broadcasting of plenary sittings and parliamentary committee meetings,
- the recording of part-session proceedings on DVD-ROMs,
- the establishment of appropriate archives and a search engine ensuring uninterrupted public access to that information.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 13 000.

3 2 4 9 Information exchanges with national parliaments

Appropriations 2010	Appropriations 2009	Outturn 2008
900 000	1 200 000	760 193,35

Remarks

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001). Geographical area covered: European Union countries and European Union candidate and pre-candidate countries.

This appropriation is intended to cover:

- expenditure committed for promoting relations between the European Parliament and national parliaments. It relates to parliamentary relations other than those covered by Chapters 1 0 and 3 0, exchanges of information and documentation, and assistance in the analysis and management of that information, including exchanges with the European Centre for Parliamentary Research and Documentation (ECPRD),
- funding of cooperation programmes and training schemes for officials of the aforementioned parliaments and, in general, activities to strengthen their parliamentary capacities.

Training schemes include study visits to the European Parliament in Brussels, Luxembourg and Strasbourg; the appropriation is intended to cover all or part of the expenditure incurred by participants, in particular travelling costs, travel expenses, accommodation and daily allowances,

- cooperation measures, including those linked to legislative work, and measures linked to documentation, analysis and information, including those carried out by the ECPRD.

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)3 2 5 *Expenditure relating to Information Offices*

Appropriations 2010	Appropriations 2009	Outturn 2008
1 040 000	1 110 000	818 869,04

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

4 0 0 *Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members*

Appropriations 2010	Appropriations 2009	Outturn 2008
53 750 000	52 690 000	57 266 607,—

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 2010	Appropriations 2009	Outturn 2008
14 075 000	10 858 000	10 339 866,—

Remarks

Treaty on the Functioning of the European Union, and in particular Article 224 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).

Decision of the Bureau of the European Parliament of 29 March 2004 laying down the procedures for implementing Regulation (EC) No 2004/2003 of the European Parliament and of the Council on the regulations governing political parties at European level and the rules regarding their funding.

This appropriation is intended to finance political parties at European level.

4 0 3 *Contributions to European political foundations*

Appropriations 2010	Appropriations 2009	Outturn 2008
9 140 000	7 000 000	4 268 630,—

Remarks

Treaty on the Functioning of the European Union, and in particular Article 224 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).

Decision of the Bureau of the European Parliament of 29 March 2004 laying down the procedures for implementing Regulation (EC) No 2004/2003 of the European Parliament and of the Council on the regulations governing political parties at European level and the rules regarding their funding.

This appropriation is intended to finance political foundations at European level.

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE**4 2 2 Parliamentary assistance****4 2 2 0 Parliamentary assistance**

Appropriations 2010	Appropriations 2009	Outturn 2008
159 892 000	184 767 000	154 301 746,55

Remarks

Statute for Members of the European Parliament, and in particular Article 21 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 33 to 44 thereof.
Council Regulation No 160/2009 of 23 February 2009 amending the Conditions of employment of other servants of the European Communities (OJ L 55, 27.2.2009, p. 1).

Implementing measures for Title VII of the Conditions of Employment of Other Servants of the Communities adopted by the Bureau.

This appropriation is intended to cover parliamentary assistance expenses.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 400 000.

4 2 2 2 Exchange losses

Appropriations 2010	Appropriations 2009	Outturn 2008
250 000	500 000	0,—

Remarks

This appropriation is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to 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 2010	Appropriations 2009	Outturn 2008
170 000	170 000	130 000,—

Remarks

This appropriation is intended to cover the cost of meetings of the association of former Members of the European Parliament plus any other associated costs, if appropriate.

4 4 2 Cost of meetings and other activities of the European Parliamentary Association

Appropriations 2010	Appropriations 2009	Outturn 2008
140 000	140 000	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
CHAPTER 10 8 — EMAS RESERVE

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 10 0	15 906 800	5 003 992	0,—
	CHAPTER 10 0 — TOTAL	15 906 800	5 003 992	0,—
	CHAPTER 10 1	10 000 000	10 018 600	0,—
	CHAPTER 10 1 — TOTAL	10 000 000	10 018 600	0,—
	CHAPTER 10 3	750 000	500 000	0,—
	CHAPTER 10 3 — TOTAL	750 000	500 000	0,—
	CHAPTER 10 4	p.m.	p.m.	0,—
	CHAPTER 10 4 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 5	15 000 000	20 000 000	0,—
	CHAPTER 10 5 — TOTAL	15 000 000	20 000 000	0,—
	CHAPTER 10 6	5 000 000	p.m.	0,—
	CHAPTER 10 6 — TOTAL	5 000 000	p.m.	0,—
	CHAPTER 10 8	p.m.	1 000 000	0,—
	CHAPTER 10 8 — TOTAL	p.m.	1 000 000	0,—
	Title 10 — Total	46 656 800	36 522 592	0,—
	GRAND TOTAL	1 607 363 235	1 529 970 930	1 410 278 528,55

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2010	Appropriations 2009	Outturn 2008
15 906 800	5 003 992	0,—

Remarks

1.	Article	1 4 2	Outside services	1 175 200
2.	Item	2 0 0 8	Other expenditure on buildings	2 340 000
3.	Item	2 1 0 0	Equipment and software for information and innovation technologies	4 000 000
4.	Item	2 1 0 2	Outside assistance for information and innovation technologies	4 000 000
5.	Article	2 1 2	Furniture	749 600
6.	Item	3 2 4 2	Expenditure on publication, information and participation in public events	3 427 000
7.	Item	3 2 4 5	Organisation of seminars, symposia and cultural activities	215 000
Total				15 906 800

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2010	Appropriations 2009	Outturn 2008
10 000 000	10 018 600	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 2010	Appropriations 2009	Outturn 2008
750 000	500 000	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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on information and communication policy.

PARLIAMENT

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

Appropriations 2010	Appropriations 2009	Outturn 2008
15 000 000	20 000 000	0,—

Remarks

This appropriation is intended to cover property investments and fitting-out work carried out by the institution. Parliament's Bureau is requested to adopt a coherent and responsible long-term strategy in the area of property and buildings which takes into account the particular problem of increasing maintenance costs, renovation needs and security costs and ensures the sustainability of Parliament's budget.

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Appropriations 2010	Appropriations 2009	Outturn 2008
5 000 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on the institution's priority projects under development.

CHAPTER 10 8 — EMAS RESERVE

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	1 000 000	0,—

Remarks

Further to the decisions to be taken by the Bureau for implementation of the EMAS plan, in particular following Parliament's carbon audit, this appropriation is intended to endow the relevant operational headings.

SECTION II

EUROPEAN COUNCIL AND COUNCIL

REVENUE**Contribution of the European Communities to the financing of the expenditure
of the Council for the financial year 2010**

Heading	Amount
Expenditure	633 552 000
Own resources	– 53 945 000
Contribution due	579 607 000

COUNCIL

OWN RESOURCES

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM STAFF REMUNERATION

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEMES

[illegible]

TITLE 4

MISCELLANEOUS COMMUNITY TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION

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

Financial year 2010	Financial year 2009	Financial year 2008
25 038 000	25 430 000	22 036 439,89

Remarks

Protocol on the Privileges and Immunities of the European Union, and in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
2 302 000	2 073 000	2 805 093,22

Remarks

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEMES

4 1 0 *Staff contributions to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
26 605 000	25 496 000	23 387 507,05

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	6 338 856,71

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 107 thereof and Articles 4 and 11(2) of Annex VIII thereto.

COUNCIL

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEMES (*cont'd*)**4 1 2** *Contributions to the pension scheme by officials on leave on personal grounds*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 107 thereof and Articles 11(2) and 48 of Annex VIII thereto.

TITLE 5

REVENUE ACCRUING FROM THE 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 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 0			
5 0 0	<i>Proceeds from the sale of movable property</i>			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 5 0 0 — Total</i>	p.m.	p.m.	0,—
5 0 2	<i>Proceeds from the sale of publications, printed works and films</i>	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 1			
5 1 0	<i>Proceeds from hiring out furniture and equipment</i>	p.m.	p.m.	0,—
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>	p.m.	p.m.	344 593,40
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	344 593,40
	CHAPTER 5 2			
5 2 0	<i>Revenue from investments, bank and other interest on the institution's accounts</i>	p.m.	p.m.	766 099,71
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	766 099,71

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 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 5			
5 5 0	<i>Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	173 215,90
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	12 616,12
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	185 832,02
	CHAPTER 5 7			
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	31 591 843,78
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	31 994,47
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue</i>	p.m.	p.m.	0,—
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	14 955 626,18
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	46 579 464,43
	CHAPTER 5 8			
5 8 0	<i>Miscellaneous compensation</i>	p.m.	p.m.	0,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 9			
5 9 0	<i>Other revenue arising from administrative management</i>	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	47 875 989,56

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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

COUNCIL

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 *Proceeds from hiring out furniture and equipment*

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	344 593,40

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	766 099,71

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	173 215,90

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	12 616,12

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	31 591 843,78

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 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	31 994,47

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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	14 955 626,18

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 2010	Financial year 2009	Financial year 2008
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 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT**5 9 0** *Other revenue arising from administrative management*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

COUNCIL

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER EU/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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	473 364,—

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 2010	Financial year 2009	Financial year 2008
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

7 0 0 *Interest on late payments*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue	p.m.	p.m.	4 512,04
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	4 512,04
	Title 9 — Total	p.m.	p.m.	4 512,04
	GRAND TOTAL	53 945 000	52 999 000	102 921 762,47

COUNCIL

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0*****Miscellaneous revenue***

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	4 512,04

EXPENDITURE

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	1 534 000		
1 1	OFFICIALS AND TEMPORARY STAFF	325 284 000	306 985 000	287 218 839,—
1 2	OTHER STAFF AND OUTSIDE SERVICES	8 118 000	7 080 000	6 018 929,—
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	12 546 000	11 591 000	11 101 393,—
	Title 1 — Total	347 482 000	325 656 000	304 339 161,—
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	54 917 000	52 962 000	105 880 322,—
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	41 144 000	37 773 000	32 361 339,—
2 2	OPERATING EXPENDITURE	147 537 000	114 564 000	108 663 900,—
	Title 2 — Total	243 598 000	205 299 000	246 905 561,—
3	EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS			
3 0	STAFF	10 979 000	10 676 000	9 856 461,—
3 1	BUILDINGS AND ASSOCIATED COSTS	8 803 000	8 584 000	8 083 500,—
3 2	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	14 850 000	10 509 000	9 740 453,—
3 3	OPERATING EXPENDITURE	1 307 000	1 260 000	830 752,—
	Title 3 — Total	35 939 000	31 029 000	28 511 166,—
4	EXPENDITURE RELATED TO THE REFLECTION GROUP			
4 0	STAFF	161 000	158 000	
4 3	OPERATING EXPENDITURE	372 000	710 000	
	Title 4 — Total	533 000	868 000	
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	6 000 000	p.m.	0,—
	Title 10 — Total	6 000 000	p.m.	0,—
	GRAND TOTAL	633 552 000	562 852 000	579 755 888,—

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TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 1 0			
1 0 0	Remuneration and other entitlements			
1 0 0 0	Basic salary			
	Non-differentiated appropriations	304 000		
1 0 0 1	Entitlements related to the post held			
	Non-differentiated appropriations	64 000		
1 0 0 2	Entitlements related to the personal circumstances			
	Non-differentiated appropriations	27 000		
1 0 0 3	Social security cover			
	Non-differentiated appropriations	13 000		
1 0 0 4	Other management expenditure			
	Non-differentiated appropriations	900 000		
1 0 0 6	Entitlements related to entering the service, transfer and leaving the service			
	Non-differentiated appropriations	86 000		
	<i>Article 1 0 0 — Total</i>	1 394 000		
1 0 1	Termination of service			
1 0 1 0	Pensions			
	Non-differentiated appropriations	p.m.		
	<i>Article 1 0 1 — Total</i>	p.m.		
1 0 2	Provisional appropriation			
1 0 2 0	Provisional appropriation for changes in the entitlements			
	Non-differentiated appropriations	140 000		
	<i>Article 1 0 2 — Total</i>	140 000		
	CHAPTER 1 0 — TOTAL	1 534 000		
	CHAPTER 1 1			
1 1 0	Remuneration and other entitlements			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	236 663 000	227 982 000	210 170 031,—
1 1 0 1	Entitlements under the Staff Regulations related to the post held			
	Non-differentiated appropriations	4 862 000	4 198 000	4 633 782,—
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member			
	Non-differentiated appropriations	60 026 000	57 396 000	53 937 142,—
1 1 0 3	Social security cover			
	Non-differentiated appropriations	10 365 000	9 791 000	9 165 863,—
1 1 0 4	Salary weightings			
	Non-differentiated appropriations	246 000	220 000	424 063,—

CHAPTER 11 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**CHAPTER 12 — OTHER STAFF AND OUTSIDE SERVICES**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1 1 0	(<i>cont'd</i>)			
1 1 0 5	Overtime			
	Non-differentiated appropriations	2 275 000	1 846 000	1 628 977,—
1 1 0 6	Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service			
	Non-differentiated appropriations	5 540 000	3 581 000	3 937 962,—
	<i>Article 1 1 0 — Total</i>	319 977 000	305 014 000	283 897 820,—
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	479 000	418 000	471 430,—
1 1 1 1	Allowances for staff whose service is terminated			
	Non-differentiated appropriations	337 000	1 316 000	2 617 865,—
1 1 1 2	Entitlements of the former Secretaries-General			
	Non-differentiated appropriations	481 000	237 000	231 724,—
	<i>Article 1 1 1 — Total</i>	1 297 000	1 971 000	3 321 019,—
1 1 2	Provisional appropriation			
1 1 2 0	Provisional appropriation (officials and temporary staff)			
	Non-differentiated appropriations	3 993 000	p.m.	0,—
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)			
	Non-differentiated appropriations	17 000	p.m.	0,—
	<i>Article 1 1 2 — Total</i>	4 010 000	p.m.	0,—
	CHAPTER 1 1 — TOTAL	325 284 000	306 985 000	287 218 839,—
	CHAPTER 1 2			
1 2 0	Other staff and outside services			
1 2 0 0	Other staff			
	Non-differentiated appropriations	3 970 000	3 963 000	2 973 535,—
1 2 0 1	National experts on secondment			
	Non-differentiated appropriations	1 522 000	1 095 000	1 311 448,—
1 2 0 2	Traineeships			
	Non-differentiated appropriations	537 000	486 000	452 618,—
1 2 0 3	Outside services			
	Non-differentiated appropriations	1 870 000	1 536 000	1 281 328,—
1 2 0 4	Supplementary services for the translation service			
	Non-differentiated appropriations	150 000	p.m.	0,—
	<i>Article 1 2 0 — Total</i>	8 049 000	7 080 000	6 018 929,—
1 2 2	Provisional appropriation			
	Non-differentiated appropriations	69 000	p.m.	0,—
	CHAPTER 1 2 — TOTAL	8 118 000	7 080 000	6 018 929,—

[illegible]

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

100 Remuneration and other entitlements

1000 Basic salary

Appropriations 2010	Appropriations 2009	Outturn 2008
304 000		

Remarks

New item

This appropriation is intended to cover the basic salary of the Members of the Institution.

1001 Entitlements related to the post held

Appropriations 2010	Appropriations 2009	Outturn 2008
64 000		

Remarks

New item

This appropriation is intended to cover for the Members of the Institution entitlements related to the post held.

1002 Entitlements related to the personal circumstances

Appropriations 2010	Appropriations 2009	Outturn 2008
27 000		

Remarks

New item

This appropriation is intended to cover entitlements related to the personal circumstances of the Members of the Institution.

1003 Social security cover

Appropriations 2010	Appropriations 2009	Outturn 2008
13 000		

Remarks

New item

This appropriation is intended to cover the employer's insurance contributions for the Members of the Institution.

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CHAPTER 10 — MEMBERS OF THE INSTITUTION (*cont'd*)**100** (*cont'd*)**1004** Other management expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
900 000		

*Remarks**New item*

This appropriation is intended to cover:

- travel expenses incurred and related daily subsistence allowances and additional or exceptional expenditure incurred on mission of the President of the European Council,
- representation expenditures of the President of the European Council which are related to the fulfilment of his/her duties and as part of the institution's activities.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1006 Entitlements related to entering the service, transfer and leaving the service

Appropriations 2010	Appropriations 2009	Outturn 2008
86 000		

*Remarks**New item*

This appropriation is intended to cover for the Members of the Institution entitlements related to entering the service, transfer and leaving the service.

101 ***Termination of service*****1010** Pensions

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.		

*Remarks**New item*

This appropriation is intended to cover:

- the retirement pension of the former Members of the Institution;
- the impact of weightings applied to the retirement pensions of the former Members of the Institution.

102 ***Provisional appropriation*****1020** Provisional appropriation for changes in the entitlements

Appropriations 2010	Appropriations 2009	Outturn 2008
140 000		

*Remarks**New item*

This appropriation is intended to cover the financial impact of the changes in the entitlements of the Members of the Institution.

CHAPTER 11 — OFFICIALS AND TEMPORARY STAFF*Remarks*

The appropriations entered in this chapter are assessed on the basis of the Council's establishment plan for the financial year.

A flat-rate reduction of 7 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the Council's establishment plan are occupied at any given time.

1 1 0 Remuneration and other entitlements**1 1 0 0 Basic salaries**

Appropriations 2010	Appropriations 2009	Outturn 2008
236 663 000	227 982 000	210 170 031,—

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 2010	Appropriations 2009	Outturn 2008
4 862 000	4 198 000	4 633 782,—

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.

1 1 0 2 Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Appropriations 2010	Appropriations 2009	Outturn 2008
60 026 000	57 396 000	53 937 142,—

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,

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CHAPTER 11 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)110 (*cont'd*)1102 (*cont'd*)

- 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.

1103

Social security cover

Appropriations 2010	Appropriations 2009	Outturn 2008
10 365 000	9 791 000	9 165 863,—

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.

1104

Salary weightings

Appropriations 2010	Appropriations 2009	Outturn 2008
246 000	220 000	424 063,—

Remarks

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan, the impact of weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

CHAPTER 11 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**110** (*cont'd*)**1105** Overtime

Appropriations 2010	Appropriations 2009	Outturn 2008
2 275 000	1 846 000	1 628 977,—

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.

1106 Entitlements under the Staff Regulations related to entering the service, transfer and leaving the service

Appropriations 2010	Appropriations 2009	Outturn 2008
5 540 000	3 581 000	3 937 962,—

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.

111 *Termination of service***1110** Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)

Appropriations 2010	Appropriations 2009	Outturn 2008
479 000	418 000	471 430,—

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,

COUNCIL

CHAPTER 11 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)111 (*cont'd*)1110 (*cont'd*)

— 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.

1111 Allowances for staff whose service is terminated

Appropriations 2010	Appropriations 2009	Outturn 2008
337 000	1 316 000	2 617 865,—

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

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

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).

1112 Entitlements of the former Secretaries-General

Appropriations 2010	Appropriations 2009	Outturn 2008
481 000	237 000	231 724,—

Remarks

This appropriation is intended to cover:

- the retirement pensions of the former Secretaries-General of the institution,
- the survivors' pensions (surviving spouses and orphans) of the former Secretaries-General of the institution,
- payment of the weightings applied to the retirement pensions of the former Secretaries-General of the institution.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

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

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 1 2** *Provisional appropriation***1 1 2 0** Provisional appropriation (officials and temporary staff)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 993 000	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

1 1 2 1 Provisional appropriation (retired staff and staff retired under special arrangements)

Appropriations 2010	Appropriations 2009	Outturn 2008
17 000	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES**1 2 0** *Other staff and outside services***1 2 0 0** Other staff

Appropriations 2010	Appropriations 2009	Outturn 2008
3 970 000	3 963 000	2 973 535,—

Remarks

This appropriation is mainly intended to cover the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Communities.

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CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)1 2 0 (*cont'd*)

1 2 0 1 National experts on secondment

Appropriations 2010	Appropriations 2009	Outturn 2008
1 522 000	1 095 000	1 311 448,—

Remarks

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment other than those in the field of the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing Decision 2003/479/EC (OJ L 327, 13.12.2007, p. 10).

1 2 0 2 Traineeships

Appropriations 2010	Appropriations 2009	Outturn 2008
537 000	486 000	452 618,—

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.

1 2 0 3 Outside services

Appropriations 2010	Appropriations 2009	Outturn 2008
1 870 000	1 536 000	1 281 328,—

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 2010	Appropriations 2009	Outturn 2008
150 000	p.m.	0,—

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-EU 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.

CHAPTER 1 2 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**1 2 2** *Provisional appropriation*

Appropriations 2010	Appropriations 2009	Outturn 2008
69 000	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

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

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Communities.

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 2010	Appropriations 2009	Outturn 2008
200 000	255 000	134 567,—

Remarks

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC of the Secretaries-General and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising selection procedures for temporary, auxiliary and local staff.

In cases duly justified by operational requirements, and after consulting the European Communities Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself,

- cost of organising outplacement activities.

Assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

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

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

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CHAPTER 13 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**130** (*cont'd*)**1301** Further training

Appropriations 2010	Appropriations 2009	Outturn 2008
1 728 000	1 664 000	1 569 419,—

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.

131 ***Measures to assist the institution's staff*****1310** Special assistance grants

Appropriations 2010	Appropriations 2009	Outturn 2008
40 000	25 000	31 426,—

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.

1311 Social contacts between members of staff

Appropriations 2010	Appropriations 2009	Outturn 2008
119 000	123 000	156 950,—

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.

CHAPTER 13 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**131** (*cont'd*)**1312** Supplementary aid for the disabled

Appropriations 2010	Appropriations 2009	Outturn 2008
110 000	85 000	112 000,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

- officials in service,
- spouses of officials in service,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Communities.

It enables the reimbursement of non-medical costs that are deemed necessary, result from disablement and are duly substantiated, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

1313 Other welfare expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
66 000	66 000	45 306,—

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.

132 *Activities relating to all persons working with the institution***1320** Medical service

Appropriations 2010	Appropriations 2009	Outturn 2008
471 000	269 000	311 995,—

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.

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CHAPTER 13 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**132** (*cont'd*)**1321** Restaurants and canteens

Appropriations 2010	Appropriations 2009	Outturn 2008
1 100 000	1 000 000	977 485,—

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.

1322 Crèches and childcare facilities

Appropriations 2010	Appropriations 2009	Outturn 2008
2 037 000	2 128 000	2 146 000,—

Remarks

This appropriation is intended to cover:

- the Council's contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission),
- the cost of running the Council crèche.

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

133 **Missions****1331** Mission expenses of the Council Secretariat

Appropriations 2010	Appropriations 2009	Outturn 2008
6 275 000	5 976 000	5 616 245,—

*Remarks**Former Article 133*

This appropriation is intended to cover mission expenses and staff duty travel expenses of the officials of the Council Secretariat, 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.

CHAPTER 13 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**133** (*cont'd*)**1332** Travel expenses of staff related to the European Council

Appropriations 2010	Appropriations 2009	Outturn 2008
400 000		

*Remarks**New Item*

This appropriation is intended to cover mission expenses and staff duty travel expenses of the officials of the Council Secretariat for specific activities of the European Council, together with transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Articles 11 to 13 of Annex VII thereto.

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TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 2 0			
2 0 0	Buildings			
2 0 0 0	Rent			
	Non-differentiated appropriations	4 332 000	4 085 000	3 970 325,—
2 0 0 1	Annual lease payments			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 0 2	Acquisition of immovable property			
	Non-differentiated appropriations	15 000 000	15 000 000	70 064 000,—
2 0 0 3	Fitting-out and installation work			
	Non-differentiated appropriations	4 160 000	6 250 000	4 113 313,—
2 0 0 4	Work to make premises secure			
	Non-differentiated appropriations	2 197 000	1 000 000	2 238 657,—
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings			
	Non-differentiated appropriations	603 000	700 000	230 127,—
	<i>Article 2 0 0 — Total</i>	26 292 000	27 035 000	80 616 422,—
2 0 1	Costs relating to buildings			
2 0 1 0	Cleaning and maintenance			
	Non-differentiated appropriations	14 378 000	14 350 000	13 416 216,—
2 0 1 1	Water, gas, electricity and heating			
	Non-differentiated appropriations	5 086 000	4 070 000	4 545 773,—
2 0 1 2	Building security and surveillance			
	Non-differentiated appropriations	8 410 000	6 900 000	6 640 022,—
2 0 1 3	Insurance			
	Non-differentiated appropriations	205 000	200 000	185 658,—
2 0 1 4	Other expenditure relating to buildings			
	Non-differentiated appropriations	546 000	407 000	476 231,—
	<i>Article 2 0 1 — Total</i>	28 625 000	25 927 000	25 263 900,—
	CHAPTER 2 0 — TOTAL	54 917 000	52 962 000	105 880 322,—
	CHAPTER 2 1			
2 1 0	Computer systems and telecommunications			
2 1 0 0	Acquisition of equipment and software			
	Non-differentiated appropriations	7 925 000	8 327 000	6 973 687,—

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (*cont'd*)**CHAPTER 2 2 — OPERATING EXPENDITURE**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
2 1 0	(<i>cont'd</i>)			
2 1 0 1	Outside assistance for the operation and development of computer systems			
	Non-differentiated appropriations	17 996 000	15 807 000	15 084 452,—
2 1 0 2	Servicing and maintenance of equipment and software			
	Non-differentiated appropriations	4 953 000	5 200 000	4 709 062,—
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	4 643 000	4 763 000	3 858 011,—
	<i>Article 2 1 0 — Total</i>	35 517 000	34 097 000	30 625 212,—
2 1 1	Furniture			
	Non-differentiated appropriations	1 279 000	935 000	1 083 136,—
2 1 2	Technical equipment and installations			
2 1 2 0	Purchase and replacement of technical equipment and installations			
	Non-differentiated appropriations	2 635 000	2 225 000	187 236,—
2 1 2 1	Outside assistance for the operation and development of technical equipment and installations			
	Non-differentiated appropriations	45 000	p.m.	34 893,—
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations			
	Non-differentiated appropriations	682 000	262 000	200 372,—
	<i>Article 2 1 2 — Total</i>	3 362 000	2 487 000	422 501,—
2 1 3	Transport			
	Non-differentiated appropriations	986 000	254 000	230 490,—
	CHAPTER 2 1 — TOTAL	41 144 000	37 773 000	32 361 339,—
	CHAPTER 2 2			
2 2 0	Meetings and conferences			
2 2 0 0	Travel expenses of delegations			
	Non-differentiated appropriations	36 792 000	13 071 000	28 312 493,—
2 2 0 1	Miscellaneous travel expenses			
	Non-differentiated appropriations	175 000	169 000	232 213,—
2 2 0 2	Interpreting costs			
	Non-differentiated appropriations	92 740 000	86 846 000	65 881 887,—
2 2 0 3	Entertainment and representation expenses			
	Non-differentiated appropriations	2 088 000	1 012 000	1 000 350,—
2 2 0 4	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	3 956 000	574 000	527 868,—
2 2 0 5	Organisation of conferences, congresses and meetings			
	Non-differentiated appropriations	912 000	50 000	46 364,—
	<i>Article 2 2 0 — Total</i>	136 663 000	101 722 000	96 001 175,—

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CHAPTER 2 2 — OPERATING EXPENDITURE (*cont'd*)

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
2 2 1	Information			
2 2 1 0	Documentation and library expenditure			
	Non-differentiated appropriations	883 000	783 000	810 731,—
2 2 1 1	Official Journal			
	Non-differentiated appropriations	5 115 000	7 373 000	7 614 000,—
2 2 1 2	General publications			
	Non-differentiated appropriations	560 000	550 000	477 890,—
2 2 1 3	Information and public events			
	Non-differentiated appropriations	1 495 000	1 193 000	760 181,—
	<i>Article 2 2 1 — Total</i>	8 053 000	9 899 000	9 662 802,—
2 2 2	Liaison offices			
	Non-differentiated appropriations	462 000	513 000	397 583,—
2 2 3	Miscellaneous expenses			
2 2 3 0	Office supplies			
	Non-differentiated appropriations	1 254 000	1 230 000	1 061 878,—
2 2 3 1	Postal charges			
	Non-differentiated appropriations	170 000	150 000	128 815,—
2 2 3 2	Expenditure on studies, surveys and consultations			
	Non-differentiated appropriations	40 000	40 000	31 689,—
2 2 3 3	Interinstitutional cooperation			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 4	Removals			
	Non-differentiated appropriations	p.m.	10 000	65 313,—
2 2 3 5	Financial charges			
	Non-differentiated appropriations	45 000	60 000	60 000,—
2 2 3 6	Legal expenses and costs, damages and compensation			
	Non-differentiated appropriations	600 000	600 000	943 220,—
2 2 3 7	Other operating expenditure			
	Non-differentiated appropriations	250 000	340 000	311 425,—
	<i>Article 2 2 3 — Total</i>	2 359 000	2 430 000	2 602 340,—
	CHAPTER 2 2 — TOTAL	147 537 000	114 564 000	108 663 900,—
	Title 2 — Total	243 598 000	205 299 000	246 905 561,—

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rent

Appropriations 2010	Appropriations 2009	Outturn 2008
4 332 000	4 085 000	3 970 325,—

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 646 500.

The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

2001 Annual lease payments

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2002 Acquisition of immovable property

Appropriations 2010	Appropriations 2009	Outturn 2008
15 000 000	15 000 000	70 064 000,—

Remarks

This appropriation is intended to cover the acquisition of immovable property.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2003 Fitting-out and installation work

Appropriations 2010	Appropriations 2009	Outturn 2008
4 160 000	6 250 000	4 113 313,—

Remarks

This appropriation is intended to cover fitting-out work, including:

- fitting-out and transformation of premises in accordance with operational requirements,

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CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 0** (*cont'd*)**2 0 0 3** (*cont'd*)

— adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

2 0 0 4**Work to make premises secure**

Appropriations 2010	Appropriations 2009	Outturn 2008
2 197 000	1 000 000	2 238 657,—

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 2010	Appropriations 2009	Outturn 2008
603 000	700 000	230 127,—

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 2010	Appropriations 2009	Outturn 2008
14 378 000	14 350 000	13 416 216,—

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 20 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**201** (*cont'd*)**2011** Water, gas, electricity and heating

Appropriations 2010	Appropriations 2009	Outturn 2008
5 086 000	4 070 000	4 545 773,—

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.

2012 Building security and surveillance

Appropriations 2010	Appropriations 2009	Outturn 2008
8 410 000	6 900 000	6 640 022,—

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.

2013 Insurance

Appropriations 2010	Appropriations 2009	Outturn 2008
205 000	200 000	185 658,—

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.

2014 Other expenditure relating to buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
546 000	407 000	476 231,—

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.

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CHAPTER 21 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

210 *Computer systems and telecommunications*

2100 Acquisition of equipment and software

Appropriations 2010	Appropriations 2009	Outturn 2008
7 925 000	8 327 000	6 973 687,—

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.

2101 Outside assistance for the operation and development of computer systems

Appropriations 2010	Appropriations 2009	Outturn 2008
17 996 000	15 807 000	15 084 452,—

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.

2102 Servicing and maintenance of equipment and software

Appropriations 2010	Appropriations 2009	Outturn 2008
4 953 000	5 200 000	4 709 062,—

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.

2103 Telecommunications

Appropriations 2010	Appropriations 2009	Outturn 2008
4 643 000	4 763 000	3 858 011,—

Remarks

This appropriation is intended to cover subscriptions and the price of communications and data-transmission costs, with the exception of costs relating to the ESDP/CFSP.

In drawing up these estimates, account was taken of the reusable value when recovering the costs of telephone communications.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (*cont'd*)2 1 1 **Furniture**

Appropriations 2010	Appropriations 2009	Outturn 2008
1 279 000	935 000	1 083 136,—

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 2010	Appropriations 2009	Outturn 2008
2 635 000	2 225 000	187 236,—

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 2010	Appropriations 2009	Outturn 2008
45 000	p.m.	34 893,—

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 2010	Appropriations 2009	Outturn 2008
682 000	262 000	200 372,—

Remarks

This appropriation is intended to cover the rental of technical equipment and installations and the cost of servicing, maintaining and repairing such technical equipment and installations.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

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CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (*cont'd*)**2 1 3 Transport**

Appropriations 2010	Appropriations 2009	Outturn 2008
986 000	254 000	230 490,—

Remarks

This appropriation is intended to cover, *inter alia*:

- the acquisition, leasing and replacement of the vehicle fleet,
- the cost of hiring cars when it is impossible to make use of the means of transport available to the Council, particularly in the course of missions,
- the cost of maintenance and repair of service cars (purchase of petrol, tyres, etc.).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE**2 2 0 Meetings and conferences****2 2 0 0 Travel expenses of delegations**

Appropriations 2010	Appropriations 2009	Outturn 2008
36 792 000	13 071 000	28 312 493,—

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 31/2008 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 2010	Appropriations 2009	Outturn 2008
175 000	169 000	232 213,—

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 21/2009 of the Deputy Secretary-General of the Council of the European Union on the reimbursement of mission expenses of persons other than staff members of the Council of the European Union.

CHAPTER 2 2 — OPERATING EXPENDITURE (*cont'd*)**2 2 0** (*cont'd*)**2 2 0 2** Interpreting costs

Appropriations 2010	Appropriations 2009	Outturn 2008
92 740 000	86 846 000	65 881 887,—

Remarks

This appropriation is intended to cover the services provided to the Council by the Commission's interpreters, except at ESDP/CFSP meetings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Decision No 111/2007 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning interpreting for the European Council, the Council and its preparatory bodies.

2 2 0 3 Entertainment and representation expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
2 088 000	1 012 000	1 000 350,—

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 2010	Appropriations 2009	Outturn 2008
3 956 000	574 000	527 868,—

Remarks

This appropriation is intended to cover the cost of drinks and occasional snacks served during meetings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 0 5 Organisation of conferences, congresses and meetings

Appropriations 2010	Appropriations 2009	Outturn 2008
912 000	50 000	46 364,—

Remarks

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation is estimated at EUR 5 200 000.

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CHAPTER 2 2 — OPERATING EXPENDITURE (*cont'd*)2 2 1 **Information**

2 2 1 0 Documentation and library expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
883 000	783 000	810 731,—

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 2010	Appropriations 2009	Outturn 2008
5 115 000	7 373 000	7 614 000,—

Remarks

This appropriation is intended to cover the costs of preparing, publishing by traditional means (paper or microfilm) or electronic methods and disseminating the texts which the Council is required to publish in the *Official Journal of the European Union* pursuant to Article 17 of its Rules of Procedure in particular.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 1 2 General publications

Appropriations 2010	Appropriations 2009	Outturn 2008
560 000	550 000	477 890,—

Remarks

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States of the European Union, by traditional means (paper or microfilm) or electronic methods, and disseminating Council publications other than those published in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 1 3 Information and public events

Appropriations 2010	Appropriations 2009	Outturn 2008
1 495 000	1 193 000	760 181,—

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.),

CHAPTER 2 2 — OPERATING EXPENDITURE (*cont'd*)**2 2 1** (*cont'd*)**2 2 1 3** (*cont'd*)

- 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 2010	Appropriations 2009	Outturn 2008
462 000	513 000	397 583,—

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 2010	Appropriations 2009	Outturn 2008
1 254 000	1 230 000	1 061 878,—

Remarks

This appropriation is intended to cover:

- purchase of paper,
- photocopies and fees,
- paper and office supplies (day-to-day supplies),
- printed material,
- supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine),
- supplies for the document reproduction workshop (printer inks, offset plates, films and chemicals for preparing plates).

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 1 Postal charges

Appropriations 2010	Appropriations 2009	Outturn 2008
170 000	150 000	128 815,—

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.

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CHAPTER 2 2 — OPERATING EXPENDITURE (cont'd)

2 2 3 (cont'd)

2 2 3 2 Expenditure on studies, surveys and consultations

Appropriations 2010	Appropriations 2009	Outturn 2008
40 000	40 000	31 689,—

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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

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 2010	Appropriations 2009	Outturn 2008
p.m.	10 000	65 313,—

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 2010	Appropriations 2009	Outturn 2008
45 000	60 000	60 000,—

Remarks

This appropriation is intended to cover all financial charges, including bank charges.
Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

2 2 3 6 Legal expenses and costs, damages and compensation

Appropriations 2010	Appropriations 2009	Outturn 2008
600 000	600 000	943 220,—

Remarks

This appropriation is intended to cover:

- costs which may be awarded against the Council by the Court of Justice and the Court of First Instance of the European Communities and the European Union Civil Service Tribunal and the cost of employing outside lawyers to represent the Council in court,

CHAPTER 2 2 — OPERATING EXPENDITURE (*cont'd*)**2 2 3** (*cont'd*)**2 2 3 6** (*cont'd*)

- 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 2010	Appropriations 2009	Outturn 2008
250 000	340 000	311 425,—

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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 3 0			
3 0 0	<i>Other staff and external personnel</i>			
3 0 0 0	Allowances for seconded national military experts			
	Non-differentiated appropriations	7 100 000	6 608 000	6 606 272,—
3 0 0 1	Allowances of the national experts seconded in connection with the ESDP/CFSP			
	Non-differentiated appropriations	2 300 000	2 531 000	2 003 586,—
3 0 0 2	Special advisers in the field of the ESDP/CFSP			
	Non-differentiated appropriations	179 000	124 000	162 045,—
	<i>Article 3 0 0 — Total</i>	9 579 000	9 263 000	8 771 903,—
3 0 1	<i>Other expenditure in connection with staff</i>			
3 0 1 0	Missions			
	Non-differentiated appropriations	1 380 000	1 388 000	1 072 557,—
3 0 1 1	Further training			
	Non-differentiated appropriations	20 000	25 000	12 001,—
	<i>Article 3 0 1 — Total</i>	1 400 000	1 413 000	1 084 558,—
	CHAPTER 3 0 — TOTAL	10 979 000	10 676 000	9 856 461,—
	CHAPTER 3 1			
3 1 0	<i>Buildings</i>			
3 1 0 0	Rent			
	Non-differentiated appropriations	4 821 000	4 700 000	4 717 294,—
3 1 0 3	Fitting-out and installation work			
	Non-differentiated appropriations	255 000	174 000	123 235,—
3 1 0 4	Work to make premises secure			
	Non-differentiated appropriations	355 000	270 000	136 901,—
3 1 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings			
	Non-differentiated appropriations	5 000	10 000	0,—
	<i>Article 3 1 0 — Total</i>	5 436 000	5 154 000	4 977 430,—

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 2010	Appropriations 2009	Outturn 2008
3 1 1	<i>Costs relating to buildings</i>			
3 1 1 0	Cleaning and maintenance			
	Non-differentiated appropriations	810 000	1 035 000	775 870,—
3 1 1 1	Water, gas, electricity and heating			
	Non-differentiated appropriations	558 000	436 000	468 000,—
3 1 1 2	Building security and surveillance			
	Non-differentiated appropriations	1 938 000	1 900 000	1 810 000,—
3 1 1 3	Insurance			
	Non-differentiated appropriations	13 000	12 000	9 266,—
3 1 1 4	Other expenditure on buildings			
	Non-differentiated appropriations	48 000	47 000	42 934,—
	<i>Article 3 1 1 — Total</i>	3 367 000	3 430 000	3 106 070,—
	CHAPTER 3 1 — TOTAL	8 803 000	8 584 000	8 083 500,—
	CHAPTER 3 2			
3 2 0	<i>Computer systems and telecommunications</i>			
3 2 0 0	Acquisition of equipment and software			
	Non-differentiated appropriations	6 700 000	3 254 100	2 259 644,—
3 2 0 1	Outside assistance for the operation and development of computer systems			
	Non-differentiated appropriations	5 600 000	5 062 000	5 188 206,—
3 2 0 2	Servicing and maintenance of equipment and software			
	Non-differentiated appropriations	750 000	534 500	703 473,—
3 2 0 3	Telecommunications			
	Non-differentiated appropriations	1 700 000	1 553 400	1 569 409,—
	<i>Article 3 2 0 — Total</i>	14 750 000	10 404 000	9 720 732,—
3 2 1	<i>Furniture</i>			
	Non-differentiated appropriations	100 000	105 000	19 721,—
	CHAPTER 3 2 — TOTAL	14 850 000	10 509 000	9 740 453,—
	CHAPTER 3 3			
3 3 0	<i>Meetings and conferences</i>			
3 3 0 0	Delegations' travel expenses			
	Non-differentiated appropriations	883 000	766 000	497 229,—
3 3 0 1	Miscellaneous travel expenses			
	Non-differentiated appropriations	15 000	15 000	15 000,—

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 2010	Appropriations 2009	Outturn 2008
7 100 000	6 608 000	6 606 272,—

Remarks

This appropriation is intended to finance the emoluments of the national military experts posted to serve as the European Union military staff under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2000/178/CFSP of 28 February 2000 on the rules applicable to national experts in the military field on secondment to the General Secretariat of the Council during the interim period (OJ L 57, 2.3.2000, p. 1).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing the Decisions of 25 June 1997 and 22 March 1999, Decision 2001/41/EC and Decision 2001/496/CFSP (OJ L 160, 28.6.2003, p. 72). Decision repealed by Decision 2007/829/EC (OJ L 327, 13.12.2007, p. 10).

3001 Allowances of the national experts seconded in connection with the ESDP/CFSP

Appropriations 2010	Appropriations 2009	Outturn 2008
2 300 000	2 531 000	2 003 586,—

Remarks

This appropriation is intended to finance the emoluments of the national experts posted to serve under the ESDP/CFSP, *inter alia*, in the crisis management and computer security sectors.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing Decision 2003/479/EC (OJ L 327, 13.12.2007, p. 10).

3002 Special advisers in the field of the ESDP/CFSP

Appropriations 2010	Appropriations 2009	Outturn 2008
179 000	124 000	162 045,—

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.

COUNCIL

CHAPTER 3 0 — STAFF (*cont'd*)**3 0 0** (*cont'd*)**3 0 0 2** (*cont'd*)*Legal basis*

Conditions of Employment of Other Servants of the European Communities, and in particular Articles 5, 119 and 120 thereof.

3 0 1 ***Other expenditure in connection with staff*****3 0 1 0**

Missions

Appropriations 2010	Appropriations 2009	Outturn 2008
1 380 000	1 388 000	1 072 557,—

Remarks

This appropriation is intended to cover:

- the mission expenses incurred under the European Union military staff's terms of reference,
- the mission expenses of national experts on secondment under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing Decision 2003/479/EC (OJ L 327, 13.12.2007, p. 10).

3 0 1 1

Further training

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	25 000	12 001,—

Remarks

This appropriation is intended to cover the expenses of attendance at courses, conferences and congresses under the European Union military staff's terms of reference.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2000/178/CFSP of 28 February 2000 on the rules applicable to national experts in the military field on secondment to the General Secretariat of the Council during the interim period (OJ L 57, 2.3.2000, p. 1).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

CHAPTER 31 — BUILDINGS AND ASSOCIATED COSTS

310 Buildings**3100 Rent**

Appropriations 2010	Appropriations 2009	Outturn 2008
4 821 000	4 700 000	4 717 294,—

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 2010	Appropriations 2009	Outturn 2008
255 000	174 000	123 235,—

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).

3104 Work to make premises secure

Appropriations 2010	Appropriations 2009	Outturn 2008
355 000	270 000	136 901,—

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.

3105 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
5 000	10 000	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.

COUNCIL

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)3 1 1 *Costs relating to buildings*

3 1 1 0 Cleaning and maintenance

Appropriations 2010	Appropriations 2009	Outturn 2008
810 000	1 035 000	775 870,—

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 2010	Appropriations 2009	Outturn 2008
558 000	436 000	468 000,—

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 2010	Appropriations 2009	Outturn 2008
1 938 000	1 900 000	1 810 000,—

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.

3 1 1 3 Insurance

Appropriations 2010	Appropriations 2009	Outturn 2008
13 000	12 000	9 266,—

Remarks

This appropriation is intended for the payment of insurance premiums relating to the Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**3 1 1** (*cont'd*)**3 1 1 4** Other expenditure on buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
48 000	47 000	42 934,—

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 2010	Appropriations 2009	Outturn 2008
6 700 000	3 254 100	2 259 644,—

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 2010	Appropriations 2009	Outturn 2008
5 600 000	5 062 000	5 188 206,—

Remarks

This appropriation is intended to cover expenditure on assistance from computer services and consultancy firms in the operation and development of computer and telecommunications systems, applications and equipment and technical installations (including support for users) for departments working under the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 2 0 2 Servicing and maintenance of equipment and software

Appropriations 2010	Appropriations 2009	Outturn 2008
750 000	534 500	703 473,—

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.

COUNCIL

CHAPTER 3 2 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE (*cont'd*)**3 2 0** (*cont'd*)**3 2 0 3** Telecommunications

Appropriations 2010	Appropriations 2009	Outturn 2008
1 700 000	1 553 400	1 569 409,—

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 2010	Appropriations 2009	Outturn 2008
100 000	105 000	19 721,—

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 2010	Appropriations 2009	Outturn 2008
883 000	766 000	497 229,—

Remarks

This appropriation is intended to cover travelling expenses incurred by the Presidency and delegations on the occasion of meetings of the Political and Security Committee and the Military Committee and of other meetings held specifically within the framework of the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/78/CFSP of 22 January 2001 setting up the Political and Security Committee (OJ L 27, 30.1.2001, p. 1).

Decision No 31/2008 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning reimbursement of Council Members' delegates' travel expenses.

CHAPTER 3 3 — OPERATING EXPENDITURE (*cont'd*)**3 3 0** (*cont'd*)**3 3 0 1** Miscellaneous travel expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
15 000	15 000	15 000,—

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 21/2009 of the Deputy Secretary-General of the Council of the European Union on the reimbursement of mission expenses of persons other than staff members of the Council of the European Union.

3 3 0 2 Interpreting costs

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the services provided to the Council by the Commission interpreters on the occasion of meetings of the Political and Security Committee and the Military Committee and of other meetings held specifically within the framework of the ESDP/CFSP.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/78/CFSP of 22 January 2001 setting up the Political and Security Committee (OJ L 27, 30.1.2001, p. 1).

3 3 0 3 Entertainment and representation expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
25 000	25 000	22 996,—

Remarks

This appropriation is intended to cover the entertainment and representation expenses, *inter alia*, of the Political and Security Committee and of the European Union military staff's national experts on secondment.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 0 4 Administrative expenses incurred in connection with travel

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	100 000	0,—

Remarks

This appropriation is intended to cover incidental expenses incurred outside the Council's headquarters in connection with travel undertaken under the ESDP/CFSP: temporary rental of premises and technical equipment, translations and interpretation, telecommunications expenses and other miscellaneous meeting expenses.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

CHAPTER 3 3 — OPERATING EXPENDITURE (cont'd)**3 3 0** (cont'd)**3 3 0 4** (cont'd)*Legal basis*

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council and repealing Decision 2003/479/EC (OJ L 327, 13.12.2007, p. 10).

3 3 0 5 Miscellaneous meeting expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
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 2010	Appropriations 2009	Outturn 2008
179 000	179 000	145 059,—

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).

3 3 1 1 General publications

Appropriations 2010	Appropriations 2009	Outturn 2008
90 000	90 000	71 956,—

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.

CHAPTER 3 3 — OPERATING EXPENDITURE (*cont'd*)**3 3 1** (*cont'd*)**3 3 1 2** Information and public events

Appropriations 2010	Appropriations 2009	Outturn 2008
55 000	55 000	41 408,—

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 2010	Appropriations 2009	Outturn 2008
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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts in the field of the ESDP/CFSP.
Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

3 3 2 2 Other operating expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	10 000	17 104,—

Remarks

This appropriation is intended to finance the acquisition of uniforms and accessories, in particular for the security personnel responsible for Cortenberg and ER buildings.
Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

TITLE 4

EXPENDITURE RELATED TO THE REFLECTION GROUP

CHAPTER 4 0 — STAFF

CHAPTER 4 3 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
4 0 0	CHAPTER 4 0			
	Other staff and external personnel			
4 0 0 2	Special advisers			
	Non-differentiated appropriations	161 000	158 000	
	Article 4 0 0 — Total	161 000	158 000	
4 0 1	Other expenditure in connection with staff			
4 0 1 0	Missions			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 4 0 1 — Total	p.m.	p.m.	
	CHAPTER 4 0 — TOTAL	161 000	158 000	
	CHAPTER 4 3			
4 3 0	Meetings and conferences			
4 3 0 0	Travel expenses of members of the Reflection Group			
	Non-differentiated appropriations	142 000	130 000	
4 3 0 1	Travel expenses of external experts			
	Non-differentiated appropriations	p.m.	p.m.	
4 3 0 2	Interpreting costs			
	Non-differentiated appropriations	120 000	200 000	
4 3 0 3	Entertainment and representation expenses			
	Non-differentiated appropriations	10 000	30 000	
4 3 0 5	Miscellaneous meeting expenses			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 4 3 0 — Total	272 000	360 000	
4 3 1	Information			
4 3 1 1	General publications			
	Non-differentiated appropriations	60 000	p.m.	
4 3 1 2	Information and public events			
	Non-differentiated appropriations	10 000	p.m.	
	Article 4 3 1 — Total	70 000	p.m.	
4 3 2	Miscellaneous expenses			
4 3 2 1	Expenditure on studies, surveys and consultations			
	Non-differentiated appropriations	p.m.	300 000	
4 3 2 2	Other operating expenditure			
	Non-differentiated appropriations	30 000	50 000	
	Article 4 3 2 — Total	30 000	350 000	
	CHAPTER 4 3 — TOTAL	372 000	710 000	
	Title 4 — Total	533 000	868 000	

TITLE 4

EXPENDITURE RELATED TO THE REFLECTION GROUP

CHAPTER 4 0 — STAFF

4 0 0 *Other staff and external personnel*

4 0 0 2 Special advisers

Appropriations 2010	Appropriations 2009	Outturn 2008
161 000	158 000	

Remarks

This appropriation is intended to cover the remuneration of special advisers appointed by the Council to assist the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Communities, and in particular Articles 5, 119 and 120 thereof.

4 0 1 *Other expenditure in connection with staff*

4 0 1 0 Missions

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	

Remarks

This appropriation is intended to cover the mission expenses of the staff assigned to the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 4 3 — OPERATING EXPENDITURE

4 3 0 *Meetings and conferences*

4 3 0 0 Travel expenses of members of the Reflection Group

Appropriations 2010	Appropriations 2009	Outturn 2008
142 000	130 000	

Remarks

This appropriation is intended to cover travelling expenses incurred by the members of the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

CHAPTER 4 3 — OPERATING EXPENDITURE (*cont'd*)**4 3 0** (*cont'd*)**4 3 0 1** Travel expenses of external experts

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	

Remarks

This appropriation is intended to cover travel and subsistence allowances for experts invited to meetings of the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

4 3 0 2 Interpreting costs

Appropriations 2010	Appropriations 2009	Outturn 2008
120 000	200 000	

Remarks

This appropriation is intended to cover the services provided to the Council by the Commission interpreters on the occasion of meetings of the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

4 3 0 3 Entertainment and representation expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
10 000	30 000	

Remarks

This appropriation is intended to cover the entertainment and representation expenses of the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

4 3 0 5 Miscellaneous meeting expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	

Remarks

This appropriation is intended to cover the meeting expenses and other miscellaneous expenses incurred in connection with the work of the Reflection Group which are not specifically provided for in any other item.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

CHAPTER 4 3 — OPERATING EXPENDITURE (cont'd)

4 3 1 Information

4 3 1 1 General publications

Appropriations 2010	Appropriations 2009	Outturn 2008
60 000	p.m.	

Remarks

This appropriation is intended to cover the costs of preparing, publishing by traditional means (paper or microfilm) or electronic methods and disseminating publications regarding the outcome of the work performed by the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

4 3 1 2 Information and public events

Appropriations 2010	Appropriations 2009	Outturn 2008
10 000	p.m.	

Remarks

The appropriation is intended to cover hearings organised by the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

4 3 2 Miscellaneous expenses

4 3 2 1 Expenditure on studies, surveys and consultations

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	300 000	

Remarks

This appropriation is intended to cover the cost of studies, seminars and consultations contracted out to highly qualified experts required by the Reflection Group.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

4 3 2 2 Other operating expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
30 000	50 000	

Remarks

This appropriation is intended to finance other operating expenditure which are not specifically provided for in any other item.

Amount of assigned revenue in accordance with Article 18(1) of the Financial Regulation: p.m.

COUNCIL

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**CHAPTER 10 1 — CONTINGENCY RESERVE**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 10 0	p.m.	p.m.	0,—
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 1	6 000 000	p.m.	0,—
	CHAPTER 10 1 — TOTAL	6 000 000	p.m.	0,—
	Title 10 — Total	6 000 000	p.m.	0,—
	GRAND TOTAL	633 552 000	562 852 000	579 755 888,—

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

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

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2010	Appropriations 2009	Outturn 2008
6 000 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

SECTION III

COMMISSION

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SECTION III: COMMISSION

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REVENUE

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 2010	Financial year 2009	Financial year 2008
	CHAPTER 4 0			
4 0 0	<i>Proceeds of the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension</i>	490 007 213	423 272 984	394 963 084,57
4 0 3	<i>Proceeds of the temporary contribution from the salaries of officials and other servants in active employment</i>	p.m.	p.m.	1 579 994,90
4 0 4	<i>Proceeds from the special levy on the salaries of officials and other servants in active employment</i>	39 177 395	32 944 196	26 845 936,12
	CHAPTER 4 0 — TOTAL	529 184 608	456 217 180	423 389 015,59
	CHAPTER 4 1			
4 1 0	<i>Staff contributions to the pension scheme</i>	312 309 270	288 741 231	238 659 398,95
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	65 539 000	88 214 000	81 868 743,66
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	100 000	100 000	98 632,52
	CHAPTER 4 1 — TOTAL	377 948 270	377 055 231	320 626 775,13
	CHAPTER 4 2			
4 2 0	<i>Employer's contribution by decentralised agencies and international organisations to the pension scheme</i>	11 476 650	11 920 503	7 289 632,06
	CHAPTER 4 2 — TOTAL	11 476 650	11 920 503	7 289 632,06
	Title 4 — Total	918 609 528	845 192 914	751 305 422,78

TITLE 4

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

CHAPTER 40 — 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 2010	Financial year 2009	Financial year 2008
490 007 213	423 272 984	394 963 084,57

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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

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

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the Conditions of employment of staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24).

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 579 994,90

Legal basis

Staff Regulations of Officials of the European Communities.

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

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

Financial year 2010	Financial year 2009	Financial year 2008
39 177 395	32 944 196	26 845 936,12

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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

COMMISSION

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
312 309 270	288 741 231	238 659 398,95

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).

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

Financial year 2010	Financial year 2009	Financial year 2008
65 539 000	88 214 000	81 868 743,66

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 2010	Financial year 2009	Financial year 2008
100 000	100 000	98 632,52

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 decentralised agencies and international organisations to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
11 476 650	11 920 503	7 289 632,06

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 0			
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	15 799,87
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	24 891,03
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	353 617,79
	Article 5 0 0 — Total	p.m.	p.m.	394 308,69
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	137 206,—
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	1 220 501,33
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	1 752 016,02
	CHAPTER 5 1			
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i>	p.m.	p.m.	0,—
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	9 785 282,71
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	1 489 859,42
	Article 5 1 1 — Total	p.m.	p.m.	11 275 142,13
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	11 275 142,13
	CHAPTER 5 2			
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	6 500 000	4 000 000	25 382 692,02
5 2 1	<i>Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission</i>	10 000 000	18 000 000	30 383 401,80
5 2 2	<i>Interest yielded by pre-financing</i>	50 000 000	60 000 000	50 303 542,46
5 2 3	<i>Revenue generated on Trust Accounts — Assigned revenue</i>	p.m.		
	CHAPTER 5 2 — TOTAL	66 500 000	82 000 000	106 069 636,28

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 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 5			
5 5 0	<i>Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	8 482 572,27
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	8 482 572,27
	CHAPTER 5 7			
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	9 711 809,40
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.	0,—
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	122 219 470,89
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	131 931 280,29
	CHAPTER 5 8			
5 8 0	<i>Revenue from payments connected with lettings — Assigned revenue</i>	p.m.	p.m.	579 644,17
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	5 749,16
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	585 393,33
	CHAPTER 5 9			
5 9 0	<i>Other revenue from administrative operations</i>	100 000	100 000	3 786 940,43
	CHAPTER 5 9 — TOTAL	100 000	100 000	3 786 940,43
	Title 5 — Total	66 600 000	82 100 000	263 882 980,75

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	15 799,87

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institutions. It records also the proceeds from the sale of vehicles that are being replaced or scrapped when the book value is fully depreciated.

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	24 891,03

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institutions. It records also the proceeds from the sale of equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	353 617,79

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	137 206,—

Remarks

This article 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 220 501,33

Remarks

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

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING**5 1 0** *Proceeds from the hiring-out of furniture and equipment — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

5 1 1 *Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***5 1 1 0** *Proceeds from letting and subletting immovable property — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	9 785 282,71

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 on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 489 859,42

Remarks

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

CHAPTER 5 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 2010	Financial year 2009	Financial year 2008
6 500 000	4 000 000	25 382 692,02

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 2010	Financial year 2009	Financial year 2008
10 000 000	18 000 000	30 383 401,80

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 2010	Financial year 2009	Financial year 2008
50 000 000	60 000 000	50 303 542,46

Remarks

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

In accordance with Article 5a of the Financial Regulation, the amounts booked to this article may be used to provide additional appropriations under the corresponding headings of the statement of expenditure in this section. Thus, interest generated by pre-financing payments shall be assigned to the programme or the action concerned and deducted from the payment of the balance of the amounts due to the beneficiary.

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

Legal basis

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

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

5 2 3 Revenue generated on Trust Accounts — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.		

*Remarks**New article*

This article is intended to record interest and other revenue generated on Trust Accounts.

COMMISSION

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST (*cont'd*)5 2 3 (*cont'd*)

The Trust Accounts are kept on behalf of the Community by international financial institutions (European Investment Fund, European Investment Bank, Council of Europe Development Bank/Kreditanstalt für Wiederaufbau, European Bank for Reconstruction and Development) managing Community programmes and the amounts paid in by the Community remain on the account until they are made available to the beneficiaries under the single programme, such as small and medium-sized enterprises or institutions managing projects in accession countries.

In accordance with Article 18(2) of the Financial Regulation, interest generated by Trust Accounts used for Community programmes are used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18(2) 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).

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	8 482 572,27

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	9 711 809,40

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	122 219 470,89

Remarks

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	579 644,17

Remarks

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

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CHAPTER 5 8 — MISCELLANEOUS COMPENSATION (*cont'd*)5 8 1 *Revenue from insurance payments received — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	5 749,16

Remarks

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

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 *Other revenue from administrative operations*

Financial year 2010	Financial year 2009	Financial year 2008
100 000	100 000	3 786 940,43

Remarks

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

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 2010	Financial year 2009	Financial year 2008
	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.	21 955 509,—
6 0 1 3	Cooperation agreements with non-member countries under Community research programmes — Assigned revenue	p.m.	p.m.	203 130 166,38
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,—
	<i>Article 6 0 1 — Total</i>	p.m.	p.m.	225 085 675,38
6 0 2	Other programmes			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 0 2 — Total</i>	p.m.	p.m.	0,—
6 0 3	Association agreements between the Communities and third countries			
6 0 3 1	Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in Community programmes — Assigned revenue	p.m.	p.m.	79 204 935,15
6 0 3 2	Revenue accruing from the participation of non-member countries, other than candidate countries and western Balkan potential candidate countries in customs cooperation agreements — Assigned revenue	p.m.	p.m.	317 265,—
6 0 3 3	Participation of outside bodies in Community activities — Assigned revenue	p.m.	p.m.	12 207 467,20
	<i>Article 6 0 3 — Total</i>	p.m.	p.m.	91 729 667,35
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	316 815 342,73
	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.	40 650 720,70

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

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
6 1 1	(<i>cont'd</i>)			
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—
	<i>Article 6 1 1 — Total</i>	p.m.	p.m.	40 650 720,70
6 1 2	<i>Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue</i>	p.m.	p.m.	846,—
6 1 4	<i>Repayment of Community support to commercially successful projects and activities</i>			
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.	10 978,86
	<i>Article 6 1 4 — Total</i>	p.m.	p.m.	10 978,86
6 1 5	<i>Repayment of unused Community aid</i>			
6 1 5 0	Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA and IPA	p.m.	40 000 000	47 044 938,09
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.	4 200,—
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund and the European Fisheries Fund	p.m.	p.m.	11 497 497,13
6 1 5 8	Repayment of miscellaneous unused Community aid — Assigned revenue	p.m.	p.m.	9 243 224,22
	<i>Article 6 1 5 — Total</i>	p.m.	40 000 000	67 789 859,44
6 1 6	<i>Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue</i>	p.m.	p.m.	0,—
6 1 7	<i>Repayment of amounts paid in connection with Community aid to non-member countries</i>			
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	347 463,79
	<i>Article 6 1 7 — Total</i>	p.m.	p.m.	347 463,79

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

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
6 1 8	<i>Repayment of amounts paid in connection with food aid</i>			
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue	p.m.	p.m.	0,—
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 1 8 — Total</i>	p.m.	p.m.	0,—
6 1 9	<i>Repayment of other expenditure incurred on behalf of outside bodies</i>			
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.	28 435,31
	<i>Article 6 1 9 — Total</i>	p.m.	p.m.	28 435,31
	CHAPTER 6 1 — TOTAL	p.m.	40 000 000	108 828 304,10
	CHAPTER 6 2			
6 2 0	<i>Supply against payment of source materials or special fissile materials (Article 6(b) of the EAEC Treaty) — Assigned revenue</i>	p.m.	p.m.	0,—
6 2 2	<i>Revenue from services provided by the Joint Research Centre to outside bodies against payment</i>			
6 2 2 1	Revenue from the operation of the HFR to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	1 261 144,—
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.	12 658 902,87
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.	351 843,91
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.	35 858 223,37
	<i>Article 6 2 2 — Total</i>	p.m.	p.m.	50 130 114,15
6 2 4	<i>Revenue from licences granted by the Commission on inventions resulting from Community research, irrespective of whether they can be patented (indirect action) — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	50 130 114,15

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

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 6 3			
6 3 0	<i>Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue</i>	p.m.	p.m.	199 139 557,—
6 3 1	<i>Contributions in connection with the Schengen acquis</i>			
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	2 497 092,25
6 3 1 3	Other contributions in connection with the Schengen <i>acquis</i> (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	0,—
	Article 6 3 1 — Total	p.m.	p.m.	2 497 092,25
6 3 2	<i>Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue</i>	p.m.	p.m.	68 393 296,95
6 3 3	<i>Contributions to certain external aid programmes</i>			
6 3 3 0	Contributions from Member States to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	1 000 000,—
6 3 3 1	Contributions from third countries to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—
6 3 3 2	Contributions from international organisations to certain external aid programmes financed by the Community and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—
	Article 6 3 3 — Total	p.m.	p.m.	1 000 000,—
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	271 029 946,20
	CHAPTER 6 5			
6 5 0	<i>Financial corrections</i>			
6 5 0 0	Financial corrections in connection with the Structural Funds, the Cohesion Fund and the European Fisheries Fund	p.m.	213 000 000	344 500 477,49
	Article 6 5 0 — Total	p.m.	213 000 000	344 500 477,49
	CHAPTER 6 5 — TOTAL	p.m.	213 000 000	344 500 477,49
	CHAPTER 6 6			
6 6 0	<i>Other contributions and refunds</i>			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	248 719 624,26
6 6 0 1	Other non-assigned contributions and refunds	30 000 000	115 000 000	37 275 637,43
	Article 6 6 0 — Total	30 000 000	115 000 000	285 995 261,69
	CHAPTER 6 6 — TOTAL	30 000 000	115 000 000	285 995 261,69

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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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 22 04 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	21 955 509,—

Remarks

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 22 04 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	203 130 166,38

Remarks

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

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

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

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

Decision 2007/502/EC, Euratom of the Council and of the Commission of 25 June 2007 on the signing, on behalf of the European Community and the European Atomic Energy Community, and provisional application of the Agreement on Scientific and Technological Cooperation between the European Community and the European Atomic Energy Community, of the one part, and the Swiss Confederation, of the other part (OJ L 189, 20.7.2007, p. 24).

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

Reference acts

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

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CHAPTER 6 0 — CONTRIBUTIONS TO COMMUNITY PROGRAMMES (*cont'd*)**6 0 2 Other programmes****6 0 2 1** Miscellaneous revenue relating to humanitarian aid — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
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.

Legal basis

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

6 0 3 Association agreements between the Communities and third countries**6 0 3 1** Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in Community programmes — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	79 204 935,15

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

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

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

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

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

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

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

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

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	317 265,—

Remarks

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

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

Legal basis

Convention of 20 May 1987 on a Common Transit Procedure (OJ L 226, 13.8.1987, p. 2).

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

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

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

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	12 207 467,20

Remarks

Any contributions by outside bodies to Community activities.

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

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

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

6 1 1 3 Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	40 650 720,70

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 2008 will be used for research in 2010. 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 2010 comes to EUR 53 859 500.

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

Pursuant to Article 4(5) of Decision 2003/76/EC, the amounts recovered return initially to the assets of the ECSC in liquidation and subsequently, on completion of the liquidation, to the assets of the Research Fund for Coal and Steel.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (*cont'd*)**6 1 2** *Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	846,—

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 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	10 978,86

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 European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA and IPA*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	40 000 000	47 044 938,09

Remarks

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

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (*cont'd*)**6 1 5** (*cont'd*)**6 1 5 0** (*cont'd*)

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	4 200,—

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	11 497 497,13

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), the Cohesion Fund and the European Fisheries 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, 11 and 13 of the statement of expenditure in this section, if they are required in order not to reduce the contribution of the Structural Funds and the Cohesion Fund to the operation concerned.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (*cont'd*)**6 1 5** (*cont'd*)**6 1 5 7** (*cont'd*)*Legal basis*

Council Regulation (EC) No 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.

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	9 243 224,22

Remarks

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

Repayment by the International Atomic Energy Agency (IAEA) of sums which were advanced by the Commission to pay for controls carried out by the IAEA under the verification agreements (see Articles 06 05 01 and 06 05 02 of the statement of expenditure in this section).

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

6 1 7 ***Repayment of amounts paid in connection with Community aid to non-member countries*****6 1 7 0** Repayments within the framework of cooperation with South Africa — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	347 463,79

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.

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CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (*cont'd*)**6 1 7** (*cont'd*)**6 1 7 0** (*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).

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE (*cont'd*)**6 1 9 *Repayment of other expenditure incurred on behalf of outside bodies***

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	28 435,31

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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 261 144,—

Remarks

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

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

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 10 01 05 and 10 04 04 of the statement of expenditure in this section.

Completion of earlier programmes

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	12 658 902,87

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	351 843,91

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 2010	Financial year 2009	Financial year 2008
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.

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	35 858 223,37

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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	199 139 557,—

Remarks

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

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in this section.

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CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS (*cont'd*)**6 3 0** (*cont'd*)

The contributions by the European Free Trade Association Member States will be made available to the Commission in accordance with Articles 1 to 3 of Protocol 32 to the Agreement.

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

Reference acts

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	2 497 092,25

Remarks

In accordance with Article 18 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 04, 18 02 05 and 18 03 11 of the statement of expenditure in this section.

Legal basis

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

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

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 1).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

6 3 1 3

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

Financial year 2010	Financial year 2009	Financial year 2008
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, 18 02 06 and 18 03 14 of the statement of expenditure in this section.

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

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

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

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

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

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

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

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

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

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS (*cont'd*)**6 3 2 Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue**

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	68 393 296,95

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.

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 000 000,—

Remarks

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

COMMISSION

CHAPTER 6 5 — FINANCIAL CORRECTIONS

6 5 0 *Financial corrections*

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	213 000 000	344 500 477,49

Remarks

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

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

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

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

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).

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

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

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	248 719 624,26

Remarks

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

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2010	Financial year 2009	Financial year 2008
30 000 000	115 000 000	37 275 637,43

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 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	984 630 362,—

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 600 000 000.

When establishing the budget for 2010, an amount of EUR 378 000 000 was taken into account for financing the needs of measures under Article 05 03 01 and the remaining amount of EUR 222 000 000 for financing the needs of measures under Article 05 02 08.

Legal basis

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

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

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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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	356 066 899,56

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 224 000 000, including EUR 133 000 000 carried over from 2009 to 2010 in accordance with Article 10 of the Financial Regulation.

When establishing the budget for 2010, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

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

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

6 7 0 3 Superlevy from milk producers — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	220 907 837,22

Remarks

This item is intended to accommodate amounts collected or recovered in accordance with Council Regulation (EC) No 1788/2003 and Article 64 of Council Regulation (EC) No 1234/2007.

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 98 000 000.

When establishing the budget for 2010, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

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

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

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

CHAPTER 6 7 — REVENUE CONCERNING EAGF AND EAFRD (*cont'd*)6 7 1 *Revenue concerning EAFRD*

6 7 1 1 Clearance of accounts EAFRD — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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 2010, no specific amount was earmarked for Article 05 04 05.

Legal basis

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

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

6 7 1 2 EAFRD irregularities — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

When establishing the budget for 2010, no specific amount was earmarked for Article 05 04 05.

Legal basis

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

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

COMMISSION

CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS

6 8 0 *Temporary restructuring amounts — Assigned revenue*

6 8 0 1 Temporary restructuring amounts — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	2 592 884 443,35

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 2010, an amount of EUR 1 325 000 000 was taken into account for this item (including an amount of EUR 718 000 000 carried over from the previous budget years), of which an amount of EUR 440 000 000 is earmarked for Article 05 02 16, and the remaining amount will be automatically carried over to the following financial year according to Article 10 of the Financial Regulation.

Legal basis

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

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).

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the EU budget concerning expenditure financed by the temporary restructuring fund for the sugar industry in the Community established by Regulation (EC) No 320/2006. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the European Union budget concerning recorded assigned revenue related to the Sugar Restructuring Fund other than arising from the application of Articles 16 and 32(5) of Regulation (EC) No 1290/2005.

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

Legal basis

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

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

COMMISSION

TITLE 7

INTEREST ON LATE PAYMENTS AND FINES

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

CHAPTER 7 1 — FINES

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 7 0			
7 0 0	<i>Interest on late payments</i>			
7 0 0 0	Interest due on late payments into the accounts held with the treasuries of the Member States	5 000 000	10 000 000	8 321 856,32
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	815 632,59
	<i>Article 7 0 0 — Total</i>	8 000 000	13 000 000	9 137 488,91
7 0 1	<i>Interest on late payments and other interest on fines</i>	15 000 000	97 000 000	139 317 036,75
	CHAPTER 7 0 — TOTAL	23 000 000	110 000 000	148 454 525,66
	CHAPTER 7 1			
7 1 0	<i>Fines, periodic penalty payments and other penalties</i>	100 000 000	629 000 000	1 642 974 387,96
7 1 2	<i>Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice on its failure to fulfil an obligation under the Treaty</i>	p.m.	18 000 000	2 753 664,—
	CHAPTER 7 1 — TOTAL	100 000 000	647 000 000	1 645 728 051,96
	CHAPTER 7 2			
7 2 0	<i>Interest on deposits and fines</i>			
7 2 0 0	Interest on deposits and fines resulting from implementation of the excessive deficit procedure — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 7 2 0 — Total</i>	p.m.	p.m.	0,—
	CHAPTER 7 2 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	123 000 000	757 000 000	1 794 182 577,62

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 2010	Financial year 2009	Financial year 2008
5 000 000	10 000 000	8 321 856,32

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities' own resources (OJ L 130, 31.5.2000, p. 1).

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

7 0 0 1 Other interest on late payments

Financial year 2010	Financial year 2009	Financial year 2008
3 000 000	3 000 000	815 632,59

Legal basis

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

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

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

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
15 000 000	97 000 000	139 317 036,75

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), and in particular Article 71(4) thereof.

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

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

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

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

Financial year 2010	Financial year 2009	Financial year 2008
100 000 000	629 000 000	1 642 974 387,96

Legal basis

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

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

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

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

7 1 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 2010	Financial year 2009	Financial year 2008
p.m.	18 000 000	2 753 664,—

Reference acts

Article 260(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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

COMMISSION

TITLE 8

BORROWING AND LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN COMMUNITY GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

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

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 2010	Financial year 2009	Financial year 2008
8 0 0	CHAPTER 8 0 <i>European Community guarantee for Community loans raised for balance of payments support</i>	p.m.	p.m.	0,—
8 0 1	<i>European Community guarantee for Euratom loans raised</i>	p.m.	p.m.	0,—
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—
8 1 0	CHAPTER 8 1 <i>Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean non-member countries</i>	p.m.	p.m.	28 371 043,12
8 1 3	<i>Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation</i>	p.m.	p.m.	0,—
	CHAPTER 8 1 — TOTAL	p.m.	p.m.	28 371 043,12
8 2 7	CHAPTER 8 2 <i>European Community guarantee for the borrowing programmes contracted by the Community to provide macro-financial assistance to non-member countries</i>	p.m.	p.m.	0,—
8 2 8	<i>Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States</i>	p.m.	p.m.	0,—
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—
8 3 5	CHAPTER 8 3 <i>European Community guarantee for European Investment Bank loans to non-member countries</i>	p.m.	p.m.	0,—
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	0,—
8 5 0	CHAPTER 8 5 <i>Dividends paid by the European Investment Fund — Assigned revenue</i>	p.m.	p.m.	5 538 549,—
	CHAPTER 8 5 — TOTAL	p.m.	p.m.	5 538 549,—
	Title 8 — Total	p.m.	p.m.	33 909 592,12

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

The Community guarantee is for loans raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	28 371 043,12

Remarks

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 22 03, 19 08 and 19 01 of the statement of expenditure in this section to Mediterranean third countries.

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

COMMISSION

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION (*cont'd*)**8 1 3** *Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation*

Financial year 2010	Financial year 2009	Financial year 2008
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.

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex 'Part II' of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 04 of the statement of expenditure in this section.

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

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

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex 'Part II' of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 05 of the statement of expenditure in this section.

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 06, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex 'Part II' of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 06 of the statement of expenditure in this section.

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	5 538 549,—

Remarks

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

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 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue	30 000 000	58 000 000	36 953 663,30
	CHAPTER 9 0 — TOTAL	30 000 000	58 000 000	36 953 663,30
	Title 9 — Total	30 000 000	58 000 000	36 953 663,30
	GRAND TOTAL	1 168 209 528	2 110 292 914	8 412 023 225,06

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0*****Miscellaneous revenue***

Financial year 2010	Financial year 2009	Financial year 2008
30 000 000	58 000 000	36 953 663,30

Remarks

This article is intended to record miscellaneous revenue.

GENERAL SUMMARY OF APPROPRIATIONS (2010 AND 2009) AND OUTTURN (2008)

COMMISSION

Title	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	448 527 528	405 487 528	430 151 908	414 781 908	278 841 191,55	286 810 736,82
02	ENTERPRISE	795 026 177	638 215 377	660 804 001	570 569 001	620 423 614,87	485 406 354,85
03	COMPETITION	90 604 037	90 604 037	87 725 871	87 725 871	93 662 160,10	90 002 952,20
04	EMPLOYMENT AND SOCIAL AFFAIRS	11 248 325 559	8 546 105 577	11 184 536 337	11 199 321 214	11 027 301 698,25	9 097 873 957,57
05	AGRICULTURE AND RURAL DEVELOPMENT	57 780 438 369	56 776 956 322	54 893 209 448	49 160 644 085	57 905 344 326,27	53 808 511 263,14
06	ENERGY AND TRANSPORT	4 873 220 943	3 260 093 793	2 735 442 218	2 284 199 756	2 831 653 313,26	1 795 284 345,30
07	ENVIRONMENT	456 191 504	365 601 504	460 003 003	367 765 153	393 610 477,08	266 148 547,73
08	RESEARCH	5 142 057 404	4 138 251 404	4 659 719 368	4 514 535 065	4 356 463 719,36	4 464 858 209,22
09	INFORMATION SOCIETY AND MEDIA	1 624 729 281	1 593 029 781	1 510 353 956	1 353 746 956	1 568 583 593,24	1 712 787 706,40
10	DIRECT RESEARCH	383 321 000	391 547 000	370 840 000	365 720 000	403 228 247,04	401 159 855,57
11	MARITIME AFFAIRS AND FISHERIES	988 114 718	806 199 272	976 875 465	695 305 988	973 470 415,77	871 215 959,39
12	INTERNAL MARKET	67 855 793	66 655 793	64 427 091	64 373 291	62 740 456,30	60 989 462,01
13	REGIONAL POLICY	38 896 488 874	28 767 371 131	38 514 255 201	25 171 506 393	37 291 097 958,82	27 679 291 745,63
14	TAXATION AND CUSTOMS UNION	135 060 164	107 042 164	129 796 478	104 898 478	119 310 635,41	106 911 091,16
15	EDUCATION AND CULTURE	1 499 915 842	1 442 377 342	1 403 064 968	1 366 107 968	1 431 104 502,27	1 382 142 280,56
16	COMMUNICATION	217 524 021	209 529 021	212 848 924	210 138 924	206 581 814,17	189 477 496,66
17	HEALTH AND CONSUMER PROTECTION	676 467 462	541 485 462	664 715 314	573 122 314	690 076 008,35	521 580 822,64
18	AREA OF FREEDOM, SECURITY AND JUSTICE	1 060 720 054	792 803 054	924 631 880	675 846 880	705 706 469,88	446 451 330,91
19	EXTERNAL RELATIONS	4 209 069 026	3 628 209 402	4 010 872 509	3 573 218 339	4 090 424 625,89	3 464 983 489,02
20	TRADE	78 917 119	81 917 119	78 497 039	76 990 039	75 830 175,05	76 416 992,92
21	DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES	1 646 409 016	1 607 609 507	1 868 103 188	1 677 914 588	1 402 830 517,57	1 241 353 813,37
22	ENLARGEMENT	1 022 359 107	1 203 497 586	1 078 565 057	1 414 708 124	1 164 394 245,19	1 564 291 227,36
23	HUMANITARIAN AID	820 363 155	820 363 155	796 360 197	796 360 197	955 763 477,64	895 733 215,05
24	FIGHT AGAINST FRAUD	77 645 000	73 345 000	78 351 000	74 151 000	72 502 562,64	64 681 786,29
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	187 523 615	187 523 615	182 177 020	182 177 020	180 353 642,41	180 462 768,69
26	COMMISSION'S ADMINISTRATION	981 618 151	998 618 151	965 323 626	970 023 626	988 562 351,73	989 271 310,18
27	BUDGET	68 135 786	68 135 786	276 746 185	276 746 185	265 504 017,81	265 504 017,81
28	AUDIT	10 593 209	10 593 209	10 373 633	10 373 633	10 177 896,53	10 177 896,53
29	STATISTICS	140 747 470	120 323 470	131 095 515	98 920 515	124 904 596,09	110 758 134,83
30	PENSIONS AND RELATED EXPENDITURE	1 214 092 000	1 214 092 000	1 150 796 000	1 150 796 000	1 049 498 442,22	1 049 498 442,22
31	LANGUAGE SERVICES	387 288 152	387 288 152	374 464 600	374 464 600	408 382 954,65	408 382 954,65
40	RESERVES	1 286 045 995	658 695 995	2 885 311 460	372 608 210		
Total		138 515 395 531	119 999 567 709	133 770 438 460	110 229 761 321	131 748 330 107,41	113 988 420 166,68

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
XX 01	ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS				
XX 01 01	<i>Expenditure related to staff in active employment in policy areas</i>				
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 784 931 900 ⁽¹⁾	1 739 210 720 ⁽²⁾	1 694 156 679,—
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	15 647 000	14 709 000	18 615 728,83
XX 01 01 01 03	Adjustments to remuneration	5	22 230 000	p.m.	
	<i>Subtotal</i>		1 822 808 900	1 753 919 720	1 712 772 407,83
XX 01 01 02	Expenditure related to staff in active employment of the delegations of the European Union				
XX 01 01 02 01	Remuneration and allowances	5	174 488 000	163 440 000	154 026 426,30
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	11 173 000	10 165 000	12 339 636,18
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	2 079 000	2 483 000	
	<i>Subtotal</i>		187 740 000	176 088 000	166 366 062,48
	<i>Article XX 01 01 — Subtotal</i>		2 010 548 900	1 930 007 720	1 879 138 470,31
XX 01 02	<i>External staff and other management expenditure</i>				
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	66 185 000	61 996 229 ⁽³⁾	50 961 573,65
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	24 660 000	24 440 399 ⁽⁴⁾	30 049 564,29
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	41 665 000	38 857 381 ⁽⁵⁾	37 680 170,49
XX 01 02 01 04	Disabled trainees	5	—	—	200 000,—
	<i>Subtotal</i>		132 510 000	125 294 009	118 891 308,43
XX 01 02 02	External staff of the delegations of the European Union				
XX 01 02 02 01	Remuneration of other staff	5	56 995 000	57 404 000	45 453 606,92
XX 01 02 02 02	Training of junior experts and seconded national experts	5	7 100 000	7 100 000	6 401 298,26
XX 01 02 02 03	Expenses of other staff and payment for other services	5	2 191 000	2 228 000	2 020 414,82
	<i>Subtotal</i>		66 286 000	66 732 000	53 875 320,—

⁽¹⁾ An appropriation of EUR 5 116 100 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 26 597 280 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 744 771 is entered in Chapter 40 01.⁽⁴⁾ An appropriation of EUR 219 601 is entered in Chapter 40 01.⁽⁵⁾ An appropriation of EUR 533 619 is entered in Chapter 40 01.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5	63 812 800 ⁽¹⁾	64 057 500 ⁽²⁾	66 198 361,98
XX 01 02 11 02	Conference and meeting costs	5	33 549 000 ⁽³⁾	33 352 417 ⁽⁴⁾	32 161 477,83
XX 01 02 11 03	Meetings of committees	5	17 989 500 ⁽⁵⁾	22 108 700 ⁽⁶⁾	15 951 104,57
XX 01 02 11 04	Studies and consultations	5	9 754 000 ⁽⁷⁾	10 914 500 ⁽⁸⁾	8 256 276,99
XX 01 02 11 05	Development of management and information systems	5	26 537 900 ⁽⁹⁾	27 152 250 ⁽¹⁰⁾	33 997 906,07
XX 01 02 11 06	Further training and management training	5	13 888 905 ⁽¹¹⁾	16 156 507 ⁽¹²⁾	18 263 923,38
	<i>Subtotal</i>		165 532 105	173 741 874	174 829 050,82
XX 01 02 12	Other management expenditure of the delegations of the European Union				
XX 01 02 12 01	Missions, conferences and entertainment expenses	5	16 682 000	15 712 000	15 849 138,03
XX 01 02 12 02	Further training of staff in delegations	5	1 797 000	1 400 000	1 604 302,74
	<i>Subtotal</i>		18 479 000	17 112 000	17 453 440,77
	<i>Article XX 01 02 — Subtotal</i>		382 807 105	382 879 883	365 049 120,02
XX 01 03	<i>Expenditure related to equipment, furniture and services, and buildings of the delegations of the European Union</i>				
XX 01 03 01	Expenditure related to equipment, furniture and services of the Commission				
XX 01 03 01 03	Equipment and furniture	5	80 077 000	80 375 335 ⁽¹³⁾	81 268 511,91
XX 01 03 01 04	Services and other operating expenditure	5	53 222 000	49 291 252 ⁽¹⁴⁾	53 169 106,19
	<i>Subtotal</i>		133 299 000	129 666 587	134 437 618,10
XX 01 03 02	Buildings and related expenditure of the delegations of the European Union				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	112 047 000	116 500 000	125 061 532,77
XX 01 03 02 02	Equipment, furniture, supplies and services	5	33 580 000	34 928 000	28 355 823,32
	<i>Subtotal</i>		145 627 000	151 428 000	153 417 356,09
	<i>Article XX 01 03 — Subtotal</i>		278 926 000	281 094 587	287 854 974,19

⁽¹⁾ An appropriation of EUR 937 200 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 692 500 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 51 000 is entered in Chapter 40 01.⁽⁴⁾ An appropriation of EUR 647 583 is entered in Chapter 40 01.⁽⁵⁾ An appropriation of EUR 10 500 is entered in Chapter 40 01.⁽⁶⁾ An appropriation of EUR 391 300 is entered in Chapter 40 01.⁽⁷⁾ An appropriation of EUR 246 000 is entered in Chapter 40 01.⁽⁸⁾ An appropriation of EUR 85 500 is entered in Chapter 40 01.⁽⁹⁾ An appropriation of EUR 1 682 100 is entered in Chapter 40 01.⁽¹⁰⁾ An appropriation of EUR 122 750 is entered in Chapter 40 01.⁽¹¹⁾ An appropriation of EUR 2 676 095 is entered in Chapter 40 01.⁽¹²⁾ An appropriation of EUR 83 493 is entered in Chapter 40 01.⁽¹³⁾ An appropriation of EUR 855 665 is entered in Chapter 40 01.⁽¹⁴⁾ An appropriation of EUR 524 748 is entered in Chapter 40 01.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
XX 01 05	<i>Expenditure related to staff in active employment for indirect research</i>				
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	1.1	193 325 000	195 737 000	177 020 039,10
XX 01 05 02	External staff for indirect research	1.1	54 099 000	52 302 000	47 606 886,68
XX 01 05 03	Other management expenditure for indirect research	1.1	66 044 000	51 382 000	78 923 710,11
	<i>Article XX 01 05 — Subtotal</i>		313 468 000	299 421 000	303 550 635,89
	Chapter XX 01 — Total		2 985 750 005	2 893 403 190	2 835 593 200,41

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

XX 01 01 *Expenditure related to staff in active employment in policy areas*

XX 01 01 01 Expenditure related to staff in active employment working with the institution

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 784 931 900 ⁽¹⁾	1 739 210 720 ⁽²⁾	1 694 156 679,—
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	15 647 000	14 709 000	18 615 728,83
XX 01 01 01 03	Adjustments to remuneration	5	22 230 000	p.m.	
	Item XX 01 01 01 — Total		1 822 808 900	1 753 919 720	1 712 772 407,83

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in offices and delegations of the European Union in the EU,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

⁽¹⁾ An appropriation of EUR 5 116 100 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 26 597 280 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*)

- 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.

The amounts in the reserve will be released in the following manner:

- EUR 6 295 320 of the appropriations in the reserve will be released on presentation of a follow-up report on the staff screening exercise started in 2007, in accordance with paragraph 19 of European Parliament's resolution of 8 July 2008 on the 2009 budget: First reflections on the 2009 Preliminary Draft Budget and mandate for the conciliation, Section III — Commission (OJ C 294 E, 3.12.2009, p. 110). This report should be presented by 30 April 2009 and provide information for every DG on staff working in each administrative support unit and in coordination functions and should include a detailed listing of officials and temporary and contract staff (absolute figures and percentage),
- EUR 6 295 320 of the appropriations in the reserve will be released when the Commission has presented a detailed analysis of the scope for redeployment of administrative and coordination functions so as to improve efficiency gains and to obtain sufficient resources for the achievement of the European Union's political priorities. In line with the concluding remarks of the study ordered by the policy department on budgetary affairs of the European Parliament on 'Decentralisation following the reform of the European Commission: evaluation and perception', this exercise has to take into consideration the specific features of each task and function in order to reprioritise in the long term the resources allocated to administrative support and coordination functions between central services and operational Directorates-General,
- EUR 6 295 320 of the appropriations in the reserve will be released on presentation of a plan to the European Parliament for guidelines to improve communication and ensure consistency in all the Commission's communication measures and activities, in accordance with paragraphs 52 and 53 of the abovementioned resolution of the European Parliament of 8 July 2008. These guidelines, agreed between DG Communication and the other Directorates-General, should aim to guarantee an adequate level of harmonisation in presentation of communication policy and be respected by all actors within the Commission with the aim of developing a recognisable EU mark to be used in all communication measures,
- EUR 6 295 320 of the appropriations in the reserve will be released when the Commission has fulfilled the conditions originally tabled to Item 19 01 01 01, namely: to create in all services concerned specific units for the follow-up of European Union contributions in international trust funds,
- EUR 1 416 000 of the appropriations in the reserve will be released when the Commission has fulfilled the conditions originally tabled to Article 06 01 01, namely:
 - (a) entering of the full financial contribution of the Commission to the Euratom Supply Agency (including staff, administration and operating expenditure) into European Union budget (section III) and publication of establishment plan separately in budget;
 - (b) formal withdrawal of the proposal for a Council Regulation on the Financial Regulation applicable to the Euratom Supply Agency (COM(2007) 108 final).

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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*)

EUR 5 116 100 of the appropriations in the reserve will be released when:

- the Commission has undertaken to inform and involve Parliament in the most efficient and constructive way concerning implementation of new policies or instruments and the budgetary resources required. This cooperation should be fully compliant with the Framework Agreement on relations between the European Parliament and the Commission (Annex XIV, Parliament's Rules of Procedure),
- the Commission has submitted details of the financial impact of its new work programme and has undertaken to give updated information to, and engage in dialogue with, Parliament's competent bodies.

A general description of the officials' salaries and other benefits is given on the 'Working at the Commission' page of the European Commission's Directorate-General for Personnel and Administration website.

The Council Regulation updating the salary scales of officials and other servants of all the European Union institutions, including increments and allowances, is published every year in the Official Journal (latest adjustment in OJ L 348, 29.12.2009, p. 10).

The new posts for 2009 were 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 46 000 000.

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).

XX 01 01 02 Expenditure related to staff in active employment of the delegations of the European Union

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
XX 01 01 02	Expenditure related to staff in active employment of the delegations of the European Union				
XX 01 01 02 01	Remuneration and allowances	5	174 488 000	163 440 000	154 026 426,30
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	11 173 000	10 165 000	12 339 636,18
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	2 079 000	2 483 000	
	Item XX 01 01 02 — Total		187 740 000	176 088 000	166 366 062,48

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 European Union outside the EU and delegations to international organisations situated inside the EU, 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,

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 01 (*cont'd*)XX 01 01 02 (*cont'd*)

- 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 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,
- travel expenses due to staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,
- 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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 30 000.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Council Regulation No 6/66/Euratom, No 121/66/EEC of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ L 50, 12.8.1966, p. 2749/66).

Council Regulation No 7/66/Euratom, No 122/66/EEC of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ L 50, 12.8.1966, p. 2751/66).

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

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

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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 *External staff and other management expenditure*

XX 01 02 01 External staff working with the institution

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	66 185 000	61 996 229 ⁽¹⁾	50 961 573,65
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	24 660 000	24 440 399 ⁽²⁾	30 049 564,29
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	41 665 000	38 857 381 ⁽³⁾	37 680 170,49
XX 01 02 01 04	Disabled trainees	5	—	—	200 000,—
	Item XX 01 02 01 — Total		132 510 000	125 294 009	118 891 308,43

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union 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 persons with disabilities,
- the employment of agency staff, particularly clerical staff and shorthand typists,
- expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Community/EU legislation by the Member States,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community/EU programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Community's/EU's general costs under Articles 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 316 920.

Any revenue from the Swiss Confederation's contribution for participation in Community/EU 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 based on data available (2008 earmarked revenue entered in this item), in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 237 770.

⁽¹⁾ An appropriation of EUR 744 771 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 219 601 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 533 619 is entered in Chapter 40 01.

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 02 (*cont'd*)XX 01 02 01 (*cont'd*)*Legal basis*

Staff Regulations of Officials of the European Communities.

Conditions of employment of other servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

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

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

XX 01 02 02 External staff of the delegations of the European Union

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
XX 01 02 02	External staff of the delegations of the European Union				
XX 01 02 02 01	Remuneration of other staff	5	56 995 000	57 404 000	45 453 606,92
XX 01 02 02 02	Training of junior experts and seconded national experts	5	7 100 000	7 100 000	6 401 298,26
XX 01 02 02 03	Expenses of other staff and payment for other services	5	2 191 000	2 228 000	2 020 414,82
	Item XX 01 02 02 — Total		66 286 000	66 732 000	53 875 320,—

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 European Union 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 European Union,
- 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 pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 200 000.

Legal basis

Conditions of employment of other servants of the European Communities.

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 02 (*cont'd*)

XX 01 02 11 Other management expenditure of the institution

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5	63 812 800 ⁽¹⁾	64 057 500 ⁽²⁾	66 198 361,98
XX 01 02 11 02	Conference and meeting costs	5	33 549 000 ⁽³⁾	33 352 417 ⁽⁴⁾	32 161 477,83
XX 01 02 11 03	Meetings of committees	5	17 989 500 ⁽⁵⁾	22 108 700 ⁽⁶⁾	15 951 104,57
XX 01 02 11 04	Studies and consultations	5	9 754 000 ⁽⁷⁾	10 914 500 ⁽⁸⁾	8 256 276,99
XX 01 02 11 05	Development of management and information systems	5	26 537 900 ⁽⁹⁾	27 152 250 ⁽¹⁰⁾	33 997 906,07
XX 01 02 11 06	Further training and management training	5	13 888 905 ⁽¹¹⁾	16 156 507 ⁽¹²⁾	18 263 923,38
	Item XX 01 02 11 — Total		165 532 105	173 741 874	174 829 050,82

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 EU 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 Union),
- 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),

⁽¹⁾ An appropriation of EUR 937 200 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 692 500 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 51 000 is entered in Chapter 40 01.

⁽⁴⁾ An appropriation of EUR 647 583 is entered in Chapter 40 01.

⁽⁵⁾ An appropriation of EUR 10 500 is entered in Chapter 40 01.

⁽⁶⁾ An appropriation of EUR 391 300 is entered in Chapter 40 01.

⁽⁷⁾ An appropriation of EUR 246 000 is entered in Chapter 40 01.

⁽⁸⁾ An appropriation of EUR 85 500 is entered in Chapter 40 01.

⁽⁹⁾ An appropriation of EUR 1 682 100 is entered in Chapter 40 01.

⁽¹⁰⁾ An appropriation of EUR 122 750 is entered in Chapter 40 01.

⁽¹¹⁾ An appropriation of EUR 2 676 095 is entered in Chapter 40 01.

⁽¹²⁾ An appropriation of EUR 83 493 is entered in Chapter 40 01.

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 02 (*cont'd*)XX 01 02 11 (*cont'd*)

- the 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 paragraph 88 of Resolution 2006/809/EC, Euratom of the European Parliament of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),
- 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/EU funds or operations to collect revenue that constitutes Community own resources or cooperate in the Community/EU 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/EU programmes,
- expenditure on training non-member country officials who carry out management or control duties with a direct bearing on protecting the EU'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.),

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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*)

- 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 contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community/EU programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Community's/EU's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 1 267 000.

Any revenue from the Swiss Confederation's contribution for participation in Community/EU 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 based on data available (2008 earmarked revenue entered in this item), in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 6 491 240.

Legal basis

Staff Regulations of Officials of the European Communities.

XX 01 02 12 Other management expenditure of the delegations of the European Union

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
XX 01 02 12	Other management expenditure of the delegations of the European Union				
XX 01 02 12 01	Missions, conferences and entertainment expenses	5	16 682 000	15 712 000	15 849 138,03
XX 01 02 12 02	Further training of staff in delegations	5	1 797 000	1 400 000	1 604 302,74
	Item XX 01 02 12 — Total		18 479 000	17 112 000	17 453 440,77

Remarks

In respect of Items 19 01 02 12, 20 01 02 12, 21 01 02 12 and 22 01 02 12, relating to delegations of the European Union outside the EU 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 staff 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,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 02 (*cont'd*)XX 01 02 12 (*cont'd*)

- expenses related to the cost of annual medical examinations of officials, contract staff 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, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,
- expenditure incurred for further training and retraining, including course fees, the cost of trainers and logistical costs such as room and equipment hire for training and for local and regional seminars as well as miscellaneous connected costs such as refreshments and food,
- the fixed allowance granted to officials who regularly incur entertainment expenses by reason of their duties, and the reimbursement of costs incurred by authorised Commission officials to represent the Commission in the interests of the service and by reason of their duties (in the case of delegations within the territory of the EU, 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 on travel expenses and daily subsistence allowances in connection with medical evacuations,
- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances.

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

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 European Union*

XX 01 03 01 Expenditure related to equipment, furniture and services of the Commission

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
XX 01 03 01	Expenditure related to equipment, furniture and services of the Commission				
XX 01 03 01 03	Equipment and furniture	5	80 077 000	80 375 335 ⁽¹⁾	81 268 511,91
XX 01 03 01 04	Services and other operating expenditure	5	53 222 000	49 291 252 ⁽²⁾	53 169 106,19
	Item XX 01 03 01 — Total		133 299 000	129 666 587	134 437 618,10

Remarks

This appropriation is intended to cover the following expenditure incurred within EU 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,

⁽¹⁾ An appropriation of EUR 855 665 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 524 748 is entered in Chapter 40 01.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 03 (*cont'd*)XX 01 03 01 (*cont'd*)

- supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
- the hire of furniture,
- furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
 - purchase of uniforms for floor messengers and drivers,
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC,
- other operating expenditure, such as:
 - expenditure on equipping buildings with telecommunications facilities, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
 - the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
 - the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,
 - the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,
 - installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
 - 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 EU offices,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 03 (*cont'd*)XX 01 03 01 (*cont'd*)

- technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,
- expenditure on the Computer Centre:
 - the purchase, hire or leasing of computers, peripherals and software for the Computer Centre, and the costs of back-up facilities,
 - maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,
 - the development and maintenance, under contract, of the necessary software for the operation of the Computer Centre.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the EU, excluding offices in the EU (for which expenditure is entered in Item 16 01 03 03).

Any revenue from the Swiss Confederation's contributions for participation in Community/EU 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 pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 8 734 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

XX 01 03 02 Buildings and related expenditure of the delegations of the European Union

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
XX 01 03 02	Buildings and related expenditure of the delegations of the European Union				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	112 047 000	116 500 000	125 061 532,77
XX 01 03 02 02	Equipment, furniture, supplies and services	5	33 580 000	34 928 000	28 355 823,32
	Item XX 01 03 02 — Total		145 627 000	151 428 000	153 417 356,09

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 European Union outside the EU and delegations to international organisations situated inside the EU, this appropriation is intended to cover:

- temporary accommodation allowances and daily allowances,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 03 (*cont'd*)XX 01 03 02 (*cont'd*)

- as regards rent and other charges on buildings for delegations outside the EU:
 - for all the buildings or parts of buildings occupied by the offices of delegations outside the EU or by officials posted outside the EU: 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 EU 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 EU territory:
 - for all the buildings or parts of buildings occupied by the offices of delegations: rent; water, gas, electricity and heating energy charges; insurance premiums; maintenance and repairs; refurbishment and major repairs; expenditure relating to security, particularly contracts for surveillance and the hiring and refilling of extinguishers; the purchase and maintenance of fire-fighting equipment and the replacement of equipment of voluntary fire-fighting officials; the cost of statutory inspections, etc.,
 - for the buildings or parts of buildings occupied by officials: reimbursement of expenditure relating to the security of housing,
- expenditure incurred in the acquisition of building land and buildings (purchase or lease-purchase option) or construction of offices or other accommodation, including the costs of preliminary studies and various fees,
- the purchase, hire, leasing, maintenance and repair of furniture and equipment, in particular audiovisual, archive, printing, library, interpretation and specialised office equipment (photocopiers, reader-printers, fax machines, etc.) as well as the acquisition of documentation and supplies related to this equipment,
- the purchase, maintenance and repair of technical equipment such as generators, air conditioners, etc., and the installation of equipment for welfare facilities in the delegations,
- the purchase, replacement, hire, leasing, maintenance and repair of vehicles, including tools,
- insurance premiums for vehicles,
- the purchase of books, documents and other non-periodical publications, including updates, and subscriptions to newspapers, periodicals and various publications, and the cost of binding and other costs for the preservation of periodicals,
- subscriptions to news agencies,
- the purchase of paper, envelopes, office supplies and supplies for reproduction, and some printing contracted to outside service providers,
- the transport and customs clearance of equipment, the purchase and cleaning of uniforms for floor messengers, drivers, etc., various types of insurance (in particular third-party liability and theft), expenditure on internal meetings (drinks, food served on special occasions), the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,
- the cost of studies, surveys and consultations connected with the administrative operation of delegations and any other operating expenses not specifically covered by the other items in this article,
- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 03 (*cont'd*)XX 01 03 02 (*cont'd*)

- the cost of the diplomatic bag,
- all expenditure on furniture and fittings for residential accommodation made available to officials,
- the purchase, hire or leasing of data-processing equipment (computers, terminals, mini-computers, peripherals, connection devices) with the requisite software,
- outsourced services, in particular for the development, maintenance and support of IT systems in the delegations,
- the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,
- the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,
- subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,
- any expenditure on active security operations in delegations in emergencies.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 775 000.

Legal basis

Staff Regulations of Officials of the European Communities.

XX 01 05 *Expenditure related to staff in active employment for indirect research*

XX 01 05 01 Remuneration and allowances related to staff in active employment for indirect research

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
193 325 000	195 737 000	177 020 039,10

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and Transport, Research, Information Society and Media and Maritime Affairs and Fisheries) involved in indirect actions under the Seventh Framework Programme for Research.

This appropriation covers expenditure relating to staff covered by the Staff Regulations occupying posts on the authorised establishment plans engaged in indirect action under the nuclear and non-nuclear programmes.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 05 (*cont'd*)XX 01 05 01 (*cont'd*)

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	28 460 000
Framework programme (non-nuclear)	159 745 000
Total	188 205 000

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrected by OJ L 54, 22.2.2007, p. 21).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243; corrected by OJ L 54, 22.2.2007, p. 81).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270; corrected by OJ L 54, 22.2.2007, p. 91).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404; corrected by OJ L 54, 22.2.2007, p. 139).

XX 01 05 02 External staff for indirect research

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
54 099 000	52 302 000	47 606 886,68

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and Transport, Research, Information Society and Media and Maritime Affairs and Fisheries) involved in indirect actions under the Seventh Framework Programme for Research.

This appropriation is intended to cover expenditure on external staff for all management of research in the form of indirect action under the nuclear and non-nuclear programmes.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS (*cont'd*)XX 01 05 (*cont'd*)XX 01 05 02 (*cont'd*)

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	406 000
Framework programme (non-nuclear)	49 293 000
Total	49 699 000

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrected by OJ L 54, 22.2.2007, p. 21).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243; corrected by OJ L 54, 22.2.2007, p. 81).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270; corrected by OJ L 54, 22.2.2007, p. 91).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404; corrected by OJ L 54, 22.2.2007, p. 139).

XX 01 05 03 Other management expenditure for indirect research

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
66 044 000	51 382 000	78 923 710,11

Remarks

The following comments apply to all the policy areas (Enterprise, Energy and Transport, Research, Information Society and Media and Maritime Affairs and Fisheries) involved in indirect actions under the Seventh Framework Programme for Research.

This appropriation is intended to cover other administrative expenditure for all management of research in the form of indirect action under the nuclear and non-nuclear programmes.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*XX 01 05 *(cont'd)*XX 01 05 03 *(cont'd)*

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	7 353 000
Framework programme (non-nuclear)	24 199 000
Total	31 552 000

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60; corrected by OJ L 54, 22.2.2007, p. 21).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86; corrected by OJ L 54, 22.2.2007, p. 30).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243; corrected by OJ L 54, 22.2.2007, p. 81).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270; corrected by OJ L 54, 22.2.2007, p. 91).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299; corrected by OJ L 54, 22.2.2007, p. 101).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404; corrected by OJ L 54, 22.2.2007, p. 139).

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01
ECONOMIC AND FINANCIAL AFFAIRS

Overall objectives

- Foster European Union growth, employment creation and sustainable development.
- Promote prosperity beyond the European Union.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA	64 232 528	64 232 528	60 541 908	60 541 908	59 998 201,04	59 998 201,04
01 02	ECONOMIC AND MONETARY UNION	16 000 000	16 000 000	14 400 000	14 400 000	14 547 037,45	12 661 576,21
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS	98 985 000	90 000 000	89 100 000	111 012 500	17 642 351,—	42 452 563,84
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS	269 310 000	235 255 000	266 110 000	228 827 500	186 653 602,06	171 698 395,73
	Title 01 — Total	448 527 528	405 487 528	430 151 908	414 781 908	278 841 191,55	286 810 736,82

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
01 01	ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA				
01 01 01	<i>Expenditure related to staff in active employment of 'Economic and financial affairs' policy area</i>	5	50 765 617 ⁽¹⁾	48 037 582 ⁽²⁾	47 476 063,42
01 01 02	<i>External staff and other management expenditure in support of 'Economic and financial affairs' policy area</i>				
01 01 02 01	External staff	5	3 769 719	3 085 725	2 971 902,34
01 01 02 11	Other management expenditure	5	5 359 786	5 429 393	5 386 545,24
	<i>Article 01 01 02 — Subtotal</i>		9 129 505	8 515 118	8 358 447,58
01 01 03	<i>Expenditure related to equipment, furniture and services and other working expenditure of 'Economic and financial affairs' policy area</i>				
01 01 03 01	Expenditure related to equipment, furniture and services of 'Economic and financial affairs' policy area	5	3 712 406	3 589 208	3 688 190,04
01 01 03 04	Other working expenditure	5	625 000	400 000	475 500,—
	<i>Article 01 01 03 — Subtotal</i>		4 337 406	3 989 208	4 163 690,04
	Chapter 01 01 — Total		64 232 528	60 541 908	59 998 201,04

01 01 01 ***Expenditure related to staff in active employment of 'Economic and financial affairs' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
50 765 617 ⁽¹⁾	48 037 582 ⁽²⁾	47 476 063,42
⁽¹⁾ An appropriation of EUR 142 485 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 728 465 is entered in Chapter 40 01.		

⁽¹⁾ An appropriation of EUR 142 485 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 728 465 is entered in Chapter 40 01.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA (*cont'd*)

01 01 02 *External staff and other management expenditure in support of 'Economic and financial affairs' policy area*

01 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 769 719	3 085 725	2 971 902,34

01 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
5 359 786	5 429 393	5 386 545,24

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 2010	Appropriations 2009	Outturn 2008
3 712 406	3 589 208	3 688 190,04

01 01 03 04 Other working expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
625 000	400 000	475 500,—

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union 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 electronic office equipment, computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- 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,

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA (*cont'd*)01 01 03 (*cont'd*)01 01 03 04 (*cont'd*)

- the cost of connection to telecommunication networks, for example SWIFT (interbank) and CoreNet (secure network set up by the ECB), and related infrastructure and services, and expenditure on subscription to credit-rating agencies,
- installation, configuration, maintenance, studies, evaluations, documentation and supplies related to this equipment.

Legal basis

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

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02	ECONOMIC AND MONETARY UNION							
01 02 02	<i>Coordination and surveillance of economic and monetary union</i>	5	8 500 000	8 500 000	6 900 000	6 900 000	6 862 114,46	6 884 294,29
01 02 04	<i>Prince — Communication on economic and monetary union, including the euro</i>	1.1	7 500 000	7 500 000	7 500 000	7 500 000	7 684 922,99	5 777 281,92
	Chapter 01 02 — Total		16 000 000	16 000 000	14 400 000	14 400 000	14 547 037,45	12 661 576,21

01 02 02 ***Coordination and surveillance of economic and monetary union***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 500 000	8 500 000	6 900 000	6 900 000	6 862 114,46	6 884 294,29

Remarks

This appropriation is intended to cover the cost of carrying out or continuing the following surveys in the Member States and the cost of introducing the surveys in the applicant countries:

- decisions taken by the Commission on 15 November 1961:
 - the monthly Community business survey (since 1962),
 - the building industry survey (since 1963),
 - the survey of capital investment (since 1966),
 - the retail trade sector survey,
 - the service sector survey,
 - ad hoc survey on topical issues,
- Council Decision of 15 September 1970:
 - the European Economic Community consumer survey (since 1972).

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase of databases and software and the part-financing and support of measures relating to:

- economic monitoring, analysis of the combination of measures and coordination of economic policies,
- the external aspects of the Economic and Monetary Union (EMU),
- the 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 macroeconomic developments in the euro area (the European Forecasting Network — EFN)
- cooperation with economic operators and decision-makers in the above fields,
- expanding the EMU.

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION (*cont'd*)01 02 02 (*cont'd*)

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

01 02 04 *Prince — Communication on economic and monetary union, including the euro**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 500 000	7 500 000	7 500 000	7 500 000	7 684 922,99	5 777 281,92

Remarks

This appropriation is intended to cover the funding of priority information measures on Union 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 Union institutions and take account of specific national and regional characteristics, in close cooperation with the Member State authorities. Special emphasis is put on preparing citizens in the new Member States for the introduction of the euro.

It includes:

- partnership agreements with the Member States, which intend to communicate on the euro,
- close cooperation and networking with all Member States in the framework of the network of Directors of Communication on EMU-related issues,
- the development of communication activities at central level (brochures, leaflets, newsletters, internet site graphic design, development and maintenance, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, twinning programmes, etc.),
- communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

The Commission, when implementing this budget line, should take duly into account the outcomes of the meetings of the Inter-institutional Group on Information (IGI).

The Commission has set out its communication strategy on the euro in the Communication on the implementation of an information and communication strategy on the euro and economic and monetary union (COM(2004) 552 final) adopted by the College on 11 August 2004. The implementation of the communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission reports regularly to the European Parliament's relevant committee on the implementation of the programme and on planning for the coming year.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS							
01 03 01	Participation in the capital of international financial institutions							
01 03 01 01	European Bank for Reconstruction and Development	4	—	—	p.m.	1 012 500	0,—	2 025 000,—
	Article 01 03 01 — Subtotal		—	—	p.m.	1 012 500	0,—	2 025 000,—
01 03 02	Macroeconomic assistance	4	98 985 000	90 000 000	89 100 000 ⁽¹⁾	110 000 000	17 642 351,—	40 427 563,84
	Chapter 01 03 — Total		98 985 000	90 000 000	89 100 000	111 012 500	17 642 351,—	42 452 563,84

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	1 012 500	0,—	2 025 000,—

Remarks

This item 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).

⁽¹⁾ An appropriation of EUR 9 900 000 is entered in Chapter 40 02.

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS (*cont'd*)01 03 02 **Macroeconomic assistance***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
98 985 000	90 000 000	89 100 000 ⁽¹⁾	110 000 000	17 642 351,—	40 427 563,84
⁽¹⁾ An appropriation of EUR 9 900 000 is entered in Chapter 40 02.					

Remarks

This exceptional assistance aims to ease financial constraints on certain third countries experiencing 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/EU action generally complements that of the International Monetary Fund, coordinated with other bilateral donors.

The Commission informs the budgetary authority twice a year on the macroeconomic situation of the beneficiary countries and reports extensively on the implementation of this assistance on a yearly basis.

Appropriations under this article will also be used to cover financial aid for the reconstruction in Georgia of the areas affected by the conflict with Russia. The actions should be primarily geared to the macroeconomic stabilisation of the country. The total financial allocation for the aid was decided at an international donors conference.

Release of the reserve:

- share-out of funds by country,
- as regards the Balkan States: for each country funded, the Commission should report on how each country spent the macro-financial assistance (targets, actions, projects),
- list of internal and external audits of the Commission and its services on fraud, corruption and irregularities in macro-financial assistance,
- information on how the national parliaments are involved in programme planning.

Legal basis

Council Decision 2006/41/EC of 24 January 2006 providing macro-financial assistance to Georgia (OJ L 25, 28.1.2006, p. 28).

Council Decision 2006/880/EC of 30 November 2006 providing exceptional Community financial assistance to Kosovo (OJ L 339, 6.12.2006, p. 36).

Council Decision 2007/259/EC of 16 April 2007 providing Community macro-financial assistance to Moldova (OJ L 111, 28.4.2007, p. 69).

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

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS							
01 04 01	European Union guarantees for lending operations							
01 04 01 01	European Union guarantee for EU/Community loans raised for balance-of-payments support	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 02	Guarantee for Euratom loans raised	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 04	European Union guarantee for EU/Community loans raised for macro-financial assistance to third countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 05	Guarantee for Euratom 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.	0,—	0,—
01 04 01 06	European Union guarantee for European Investment Bank loans to third countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 14	Provisioning of the Guarantee Fund	4	93 810 000	93 810 000	92 460 000	92 460 000	0,—	0,—
	Article 01 04 01 — Subtotal		93 810 000	93 810 000	92 460 000	92 460 000	0,—	0,—
01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme							
		1.1	161 000 000	91 900 000	150 150 000	62 917 500	153 615 053,06	118 595 687,53
01 04 05	Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)							
		1.1	p.m.	35 000 000	p.m.	49 950 000	0,—	20 000 000,—
01 04 06	Completion of the 'Employment' initiative (1998 to 2000)							
		1.1	p.m.	45 000	p.m.	p.m.	0,—	0,—
01 04 07	Participation in risk-capital funds for trans-European networks							
		1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 09	European Investment Fund							
01 04 09 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	14 500 000	14 500 000	22 500 000	22 500 000	33 038 549,—	33 102 708,20
01 04 09 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 01 04 09 — Subtotal		14 500 000	14 500 000	22 500 000	22 500 000	33 038 549,—	33 102 708,20
01 04 10	Nuclear safety	1.1	p.m.	p.m.	1 000 000	1 000 000	0,—	0,—
	Chapter 01 04 — Total		269 310 000	235 255 000	266 110 000	228 827 500	186 653 602,06	171 698 395,73

01 04 01 *European Union guarantees for lending operations*

01 04 01 01 European Union guarantee for EU/Community loans raised for balance-of-payments support

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

The European Union 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 50 000 000 000.

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)

01 04 01 (*cont'd*)

01 04 01 02 Guarantee for Euratom loans raised

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

The authorised borrowing ceiling is EUR 4 000 000 000, of which EUR 500 000 000 is authorised pursuant to Decision 77/270/Euratom, EUR 500 000 000 pursuant to Decision 80/29/Euratom, EUR 1 000 000 000 pursuant to Decision 82/170/Euratom, EUR 1 000 000 000 pursuant to Decision 85/537/Euratom and EUR 1 000 000 000 pursuant to Decision 90/212/Euratom.

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

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

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

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

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

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

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

Reference acts

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 194).

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 201).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (cont'd)

01 04 01 (cont'd)

01 04 01 04 European Union guarantee for EU/Community loans raised for macro-financial assistance to third countries

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing and lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 95/442/EC of 23 October 1995 providing further macro-financial assistance for Ukraine (OJ L 258, 28.10.1995, p. 63) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 97/472/EC of 22 July 1997 providing macro-financial assistance for Bulgaria (OJ L 200, 29.7.1997, p. 61) (a maximum amount of EUR 250 000 000 in principal).

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

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

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/731/EC of 8 November 1999 providing supplementary macro-financial assistance for Bulgaria (OJ L 294, 16.11.1999, p. 27) (a maximum amount of EUR 100 000 000 in principal).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

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

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

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)

01 04 01 (*cont'd*)

01 04 01 04 (*cont'd*)

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

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

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

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

Council Decision 2004/861/EC of 7 December 2004 amending Council Decision 2002/883/EC providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 370, 17.12.2004, p. 80).

Council Decision 2004/862/EC of 7 December 2004 on macro-financial assistance to Serbia and Montenegro and amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 370, 17.12.2004, p. 81).

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

01 04 01 05 Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

The maximum amount of Euratom borrowings for the Member States and non-member countries remains fixed at EUR 4 000 000 000, as indicated in Item 01 04 01 02.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, 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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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)01 04 01 (*cont'd*)

01 04 01 06 European Union guarantee for European Investment Bank loans to third countries

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Pursuant to the Council Decision of 8 March 1977, the European Union guarantees loans made by the European Investment Bank (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.

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)01 04 01 (*cont'd*)01 04 01 06 (*cont'd*)

Concerning Decision 2006/1016/EC, a contract of guarantee between the European Community and the EIB was signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007, setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations, less amounts reimbursed, plus all related sums. The overall ceiling of the appropriations made available for all countries under the Decision is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

This item constitutes the structure for the guarantee provided by the European Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the EIB.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

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

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

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

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

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

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

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

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

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

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

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

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

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)01 04 01 (*cont'd*)01 04 01 06 (*cont'd*)

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

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

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

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

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

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

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

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

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

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

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

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

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

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded Cooperation Agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)01 04 01 (*cont'd*)01 04 01 06 (*cont'd*)

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

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

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

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

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

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

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

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

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

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

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

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

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (cont'd)

01 04 01 (cont'd)

01 04 01 14 Provisioning of the Guarantee Fund

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
93 810 000	92 460 000	0,—

Remarks

This appropriation is intended to provide the financial resources for payments to the Guarantee Fund according to its provisioning mechanism and for payments of operational costs linked to the management of the fund and the external evaluation to be carried out in the context of the mid-term review of the EIB external mandate.

Legal basis

Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1).

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

01 04 04 **Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
161 000 000	91 900 000	150 150 000	62 917 500	153 615 053,06	118 595 687,53

Remarks

Part of this appropriation is intended to cover expenditure on EU/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.

Part of this appropriation is intended to cover expenditure on the following measures:

- promoting the availability in Europe of mechanisms for securing access to credit for SMEs, such as credit guarantee consortia, and analysing credit market issues where necessary,
- supporting credit applications to financial institutions submitted by such consortia of SMEs, inter alia through the provision of secondary guarantees by the European Investment Fund (EIF),
- concluding agreements with financial institutions on subsidised loans to credit guarantee consortia.

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 addresses 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 EIF, the Union'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 are therefore continued and adapted in the new programme.

The Community Financial Instruments for SMEs ease the supply of capital for innovative start-ups and young companies.

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (cont'd)

01 04 04 (cont'd)

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 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, including those regarding eco-innovation.

The SME Guarantee Facility continues to provide counter or co-guarantees to guarantee schemes operating in eligible countries, and direct guarantees to financial intermediaries. It concentrates 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 mobilises additional debt financing for SMEs under appropriate risk-sharing arrangements with the targeted institutions.

A Capacity Building Scheme is intended to support the capacity of financial intermediaries to focus on additional investment and technology aspects. Action will also be undertaken to facilitate SME financing in countries where banking intermediation is significantly lower than the EU average.

To the appropriations entered in this article must be added the contributions from the EFTA States ⁽¹⁾ pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue generated on Trust Accounts entered in Article 5 2 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 promotion and 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	35 000 000	p.m.	49 950 000	0,—	20 000 000,—

Remarks

This appropriation is intended to cover expenditure on EU/Community financial instruments implemented in the framework of the Multiannual Programme for Enterprise and Entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (MAP) and for facilitating their access to finance. In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2000/597/EC, Euratom on the system of the Communities' own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

⁽¹⁾ With the exception of Switzerland.

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)01 04 05 (*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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 333, 29.12.2000, p. 84).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 289, 3.11.2005, p. 14).

01 04 06 **Completion of the 'Employment' initiative (1998 to 2000)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	45 000	p.m.	p.m.	0,—	0,—

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) shall apply.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/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.

⁽¹⁾ With the exception of Switzerland.

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)

01 04 06 (*cont'd*)

Legal basis

Council Decision 98/347/EC of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) — The growth and employment initiative (OJ L 155, 29.5.1998, p. 43).

01 04 07 **Participation in risk-capital funds for trans-European networks**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover participation in risk-capital funds (investment funds or comparable financial undertakings), with a priority focus on providing risk capital for trans-European network projects and involving substantial private-sector investment.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1), and in particular Article 4(1)(e) thereof.

01 04 09 **European Investment Fund**

01 04 09 01 European Investment Fund — Provision of paid-up shares of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 500 000	14 500 000	22 500 000	22 500 000	33 038 549,—	33 102 708,20

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 were 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.

EU/Community participation in the capital increase will take place in four instalments starting in 2007.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS (*cont'd*)01 04 09 (*cont'd*)01 04 09 01 (*cont'd*)

Any revenue from dividends paid by the EIF during 2007 to 2010, entered in Article 8 5 0 of the statement of revenue, may give rise to the provision of additional appropriations to be entered in this item, in accordance with Article 18 of the Financial Regulation.

Legal basis

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

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

01 04 09 02 European Investment Fund — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	1 000 000	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank; the measures are also intended to enable loan contracts to be concluded and carried out.

Legal basis

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

COMMISSION

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'ECONOMIC AND FINANCIAL AFFAIRS' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'ECONOMIC AND FINANCIAL AFFAIRS' DIRECTORATE-GENERAL

TITLE 02

ENTERPRISE

TITLE 02
ENTERPRISE**Overall objectives**

- Promote the European Growth and Jobs Strategy.
- Strengthen the sustainable competitiveness of EU industry.
- Close the innovation gap with our main competitors.
- Encourage the growth of Small and Medium-sized Enterprises.
- Ensure the free flow of goods in the internal market.
- Support cooperation in space and security research for the benefit of industry and the citizen.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA	114 039 277	114 039 277	109 271 401	109 271 401	118 034 557,91	118 034 557,91
02 02	COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP	146 021 300	75 430 500	157 610 000	117 614 850	139 924 383,92	94 012 219,06
02 03	INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES	107 059 600	105 589 600	142 419 000	136 420 250	143 749 559,79	142 507 346,86
02 04	COOPERATION — SPACE AND SECURITY	427 906 000	343 156 000	251 503 600	207 262 500	218 715 113,25	130 852 231,02
	Title 02 — Total	795 026 177	638 215 377	660 804 001	570 569 001	620 423 614,87	485 406 354,85

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 2010	Appropriations 2009	Outturn 2008
02 01	ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA				
02 01 01	Expenditure related to staff in active employment of 'Enterprise' policy area	5	68 352 957 ⁽¹⁾	65 846 193 ⁽²⁾	69 476 694,07
02 01 02	External staff and other management expenditure in support of 'Enterprise' policy area				
02 01 02 01	External staff	5	6 521 077	6 187 732 ⁽³⁾	6 404 571,76
02 01 02 11	Other management expenditure	5	5 865 004	6 204 659 ⁽⁴⁾	6 238 077,26
	Article 02 01 02 — Subtotal		12 386 081	12 392 391	12 642 649,02
02 01 03	Expenditure related to equipment, furniture and services of 'Enterprise' policy area	5	4 998 539	4 673 817 ⁽⁵⁾	5 398 236,38
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	1 000 000	750 000	1 206 288,53
02 01 04 02	Standardisation and approximation of legislation — Expenditure on administrative management	1.1	160 000	160 000	359 604,80
02 01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management	1.1	4 500 000	3 600 000	9 548 504,70

⁽¹⁾ An appropriation of EUR 191 847 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 998 523 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 325 670 is entered in Chapter 40 01.⁽⁴⁾ An appropriation of EUR 326 561 is entered in Chapter 40 01.⁽⁵⁾ An appropriation of EUR 245 990 is entered in Chapter 40 01.

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TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
02 01 04 30	Executive Agency for Competitiveness and Innovation — Subsidy for the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	1.1	7 341 700	7 319 000	5 322 008,—
	Article 02 01 04 — Subtotal		13 001 700	11 829 000	16 436 406,03
02 01 05	Support expenditure for research activities of 'Enterprise' policy area				
02 01 05 01	Expenditure related to research staff	1.1	10 200 000	10 200 000	6 850 000,—
02 01 05 02	External staff for research	1.1	2 100 000	2 100 000	2 273 250,—
02 01 05 03	Other management expenditure for research	1.1	3 000 000	2 230 000	4 957 322,41
	Article 02 01 05 — Subtotal		15 300 000	14 530 000	14 080 572,41
	Chapter 02 01 — Total		114 039 277	109 271 401	118 034 557,91

02 01 01 **Expenditure related to staff in active employment of 'Enterprise' policy area**

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
68 352 957 ⁽¹⁾	65 846 193 ⁽²⁾	69 476 694,07
⁽¹⁾ An appropriation of EUR 191 847 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 998 523 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 2010	Appropriations 2009	Outturn 2008
6 521 077	6 187 732 ⁽¹⁾	6 404 571,76
⁽¹⁾ An appropriation of EUR 325 670 is entered in Chapter 40 01.		

02 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
5 865 004	6 204 659 ⁽¹⁾	6 238 077,26
⁽¹⁾ An appropriation of EUR 326 561 is entered in Chapter 40 01.		

COMMISSION

TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA (*cont'd*)**02 01 03** ***Expenditure related to equipment, furniture and services of 'Enterprise' policy area****Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
4 998 539	4 673 817 ⁽¹⁾	5 398 236,38
⁽¹⁾ An appropriation of EUR 245 990 is entered in Chapter 40 01.		

02 01 04 ***Support expenditure for operations of 'Enterprise' policy area*****02 01 04 01** Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management*Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000 000	750 000	1 206 288,53

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 'European Economic Area' 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 2010	Appropriations 2009	Outturn 2008
160 000	160 000	359 604,80

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

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 04 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 500 000	3 600 000	9 548 504,70

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

See Article 02 02 01.

02 01 04 30 Executive Agency for Competitiveness and Innovation — Subsidy for the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 341 700	7 319 000	5 322 008,—

Remarks

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of the Entrepreneurship and Innovation Programme (EIP).

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' 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 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA (*cont'd*)02 01 04 (*cont'd*)02 01 04 30 (*cont'd*)

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/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 Agency is set out in Part C 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Reference acts

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

02 01 05 **Support expenditure for research activities of 'Enterprise' policy area**

02 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
10 200 000	10 200 000	6 850 000,—

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

02 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 100 000	2 100 000	2 273 250,—

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF 'ENTERPRISE' POLICY AREA (*cont'd*)**02 01 05** (*cont'd*)

02 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 000 000	2 230 000	4 957 322,41

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 'European Economic Area' 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 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02	COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP							
02 02 01	<i>Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme</i>	1.1	129 271 300	59 880 500	139 210 000	97 651 950	128 913 371,21	75 883 491,32
02 02 02	<i>Supplementing the work on competitiveness, innovation and entrepreneurship</i>							
02 02 02 01	Support to EU-Japan Centre for Industrial Cooperation and membership to international study groups	1.1	2 150 000	1 750 000	3 100 000	2 991 900	2 456 224,96	3 520 060,65
02 02 02 02	Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	1 000 000	0,—	5 709 279,83
	<i>Article 02 02 02 — Subtotal</i>		2 150 000	1 750 000	3 100 000	3 991 900	2 456 224,96	9 229 340,48
02 02 03	<i>Improving the business environment for small and medium-sized enterprises (SMEs)</i>							
02 02 03 01	Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 453 318,66
02 02 03 02	Support for small and medium-sized enterprises (SMEs) in the new financial environment	1.1	p.m.	p.m.	p.m.	1 500 000	0,—	1 000 000,—
02 02 03 03	Pilot project — Transfer of expertise through mentoring in small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	750 000	0,—	793 956,83
02 02 03 04	Erasmus for Young Entrepreneurs	1.1	p.m.	850 000	p.m.	1 000 000	2 994 851,43	1 456 417,83
02 02 03 05	Preparatory action — Erasmus for Young Entrepreneurs	1.1	5 000 000	3 600 000	5 000 000	2 100 000		

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TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 03 06	Preparatory action — Harmonised e-business processes and standards between European SMEs of interrelated industry sectors	1.1	p.m.	400 000	2 000 000	2 000 000		
	<i>Article 02 02 03 — Subtotal</i>		5 000 000	4 850 000	7 000 000	7 350 000	2 994 851,43	4 703 693,32
02 02 04	Small Business Act	1.1	p.m.	p.m.	p.m.	p.m.		
02 02 05	Enlargement programme for small and medium-sized enterprises (SMEs)							
02 02 05 01	Enlargement programme for small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	180 000	0,—	151 227,17
02 02 05 05	Pilot project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises	1.1	p.m.	p.m.	p.m.	560 000	0,—	510 538,10
	<i>Article 02 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	740 000	0,—	661 765,27
02 02 06	Pilot project — Regions of knowledge	1.1	p.m.	p.m.	p.m.	131 000	0,—	100 000,—
02 02 08	Action related to tourism							
02 02 08 01	Preparatory action — European Destinations of Excellence	1.1	3 000 000	3 000 000	2 500 000	2 500 000	2 439 444,69	1 080 146,84
02 02 08 02	Preparatory action — Sustainable tourism	1.1	600 000	400 000	300 000	300 000		
02 02 08 03	Preparatory action — Social tourism in Europe	1.1	1 000 000	1 000 000	1 000 000	1 000 000		
	<i>Article 02 02 08 — Subtotal</i>		4 600 000	4 400 000	3 800 000	3 800 000	2 439 444,69	1 080 146,84
02 02 09	Preparatory action — The European Union assuming its role in a globalised world	1.1	p.m.	1 450 000	p.m.	1 200 000	0,—	353 781,83
02 02 10	Pilot project — Technology transfer	1.1	p.m.	p.m.	p.m.	p.m.	0,—	2 000 000,—
02 02 11	Preparatory action — GMES operational services	1.1	5 000 000	2 100 000	3 000 000	1 000 000	2 823 461,63	0,—

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TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 12	<i>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</i>	1.1	p.m.	p.m.	p.m.	250 000	297 030,—	0,—
02 02 13	<i>Preparatory action — Opportunities for internationalisation of SMEs</i>	1.1	p.m.	1 000 000	1 500 000	1 500 000		
Chapter 02 02 — Total			146 021 300	75 430 500	157 610 000	117 614 850	139 924 383,92	94 012 219,06

02 02 01 *Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
129 271 300	59 880 500	139 210 000	97 651 950	128 913 371,21	75 883 491,32

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.

The implemented measures shall be, in particular:

- networks bringing together a variety of stakeholders,
- market replication, projects and other measures to support the take-up of innovation,
- policy analyses, development and coordination with participating countries,
- information sharing, dissemination and awareness raising,
- support to joint actions of Member States or regions,

and other measures encompassed in the Competitiveness and Innovation Framework Programme.

Action in relation to eco-innovation may include supporting the take-up of environmental technologies and eco-innovative activities; fostering eco-innovation networks and clusters, public-private partnerships in eco-innovation and developing innovative business services, facilitating or promoting eco-innovation; and promoting new and integrated approaches on eco-innovation in fields such as environmental management and the environment-friendly design of products, processes and services, taking into account their whole life cycle.

The Union will provide support to projects concerned with the first applications or market replication of innovative or eco-innovative techniques, products or practices of EU 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.

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)**02 02 01** (*cont'd*)

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

The Commission is requested to provide information on the actions undertaken or planned to be taken to overcome implementation difficulties. This information should be presented at forthcoming trialogue meetings. This is in line with the Joint Statement of the European Parliament and the Commission to ensure proper budget implementation (OJ C 317 E, 23.12.2006, p. 597).

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

02 02 02 *Supplementing the work on competitiveness, innovation and entrepreneurship***02 02 02 01** Support to EU-Japan Centre for Industrial Cooperation and membership to international study groups*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 150 000	1 750 000	3 100 000	2 991 900	2 456 224,96	3 520 060,65

Remarks

This appropriation is intended to cover:

- Union participation in the EU-Japan Centre for Industrial Cooperation,
- Union 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).

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TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)02 02 02 (*cont'd*)02 02 02 01 (*cont'd*)

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 36, 30.4.2004, p. 1).

Commission Decision 2006/77/EC of 23 December 2005 setting up a High Level Group on Competitiveness, Energy and the Environment (OJ L 36, 8.2.2006, p. 43).

02 02 02 02 Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 000 000	0,—	5 709 279,83

Remarks

This appropriation is intended to cover the clearance of commitments made under the previous Multiannual Programme for Enterprise and Entrepreneurship, particularly for SMEs.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 89/490/EEC of 28 July 1989 on the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 239, 16.8.1989, p. 33).

Council Decision 91/319/EEC of 18 June 1991 revising the programme for the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 175, 4.7.1991, p. 32).

Council Decision 93/379/EEC of 14 June 1993 on a multiannual programme of Community measures to intensify the priority areas and to ensure the continuity and consolidation of policy for enterprise, in particular small and medium-sized enterprises, in the Community (OJ L 161, 2.7.1993, p. 68).

Council Decision 97/15/EC of 9 December 1996 on a third multiannual programme for small and medium-sized enterprises (SMEs) in the European Union (1997 to 2000) (OJ L 6, 10.1.1997, p. 25).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 333, 29.12.2000, p. 84).

COMMISSION
TITLE 02 — ENTERPRISECHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)02 02 02 (*cont'd*)02 02 02 02 (*cont'd*)

Decision No 593/2004/EC of the European Parliament and of the Council of 21 July 2004 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 268, 16.8.2004, p. 3).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 289, 3.11.2005, p. 14).

02 02 03 ***Improving the business environment for small and medium-sized enterprises (SMEs)***

02 02 03 01 Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 453 318,66

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.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 03 02 Support for small and medium-sized enterprises (SMEs) in the new financial environment

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 500 000	0,—	1 000 000,—

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action whose aim is to assist credit institutions to develop their credit operations vis-à-vis SMEs.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)02 02 03 (*cont'd*)

02 02 03 03 Pilot project — Transfer of expertise through mentoring in small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	750 000	0,—	793 956,83

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).

02 02 03 04 Erasmus for Young Entrepreneurs

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	850 000	p.m.	1 000 000	2 994 851,43	1 456 417,83

Remarks

This appropriation is intended to cover an action ensuring that experience is exchanged and reinforced at European level for the benefit of young entrepreneurs and potential young entrepreneurs by means of traineeships in another country within SMEs in key or complementary sectors. The action should be based on preliminary analysis of the demand (i.e. young entrepreneurs and would-be entrepreneurs) and supply side (i.e. SMEs) exploring existing needs. The traineeships for young entrepreneurs should seek to foster the pooling of experience and enhance the development, validation and exploitation of business ideas. It should promote the creation of networks among young entrepreneurs beyond borders and encourage the creation of partnerships allowing knowledge e-sharing in key sectors and increased internationalisation of companies. Provision should be made for ancillary activities (support for language learning, and courses in European contracts and commercial law, the common market, European standardisation, European support tools, as well as the local business environment). The relevant representative bodies (chambers of commerce and industry, craft associations) should help to support, co-ordinate and promote this programme at national level.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)

02 02 03 (cont'd)

02 02 03 05 Preparatory action — Erasmus for Young Entrepreneurs

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	3 600 000	5 000 000	2 100 000		

Remarks

This appropriation is intended to cover an action in the form of a European mobility programme for future and newly established entrepreneurs. The programme should help new EU entrepreneurs to enrich their experiences, learning and networking by spending periods in enterprises run by experienced entrepreneurs in other Member States. As such the programme will contribute to enhance entrepreneurship, the creation of networks among creative entrepreneurs beyond borders, encourage the creation of partnerships allowing knowledge and experience sharing and make European SMEs more innovative and competitive on international markets.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 03 06 Preparatory action — Harmonised e-business processes and standards between European SMEs of interrelated industry sectors

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	2 000 000	2 000 000		

Remarks

In order to answer the needs of the Union's economy, this preparatory action aims to promote targeted actions of European scope for harmonising business processes and models, as well as data exchange architecture and standards between players along the supply chain of one or more interrelated specific industry sectors. The choice of the sectors will be made by the Member States representatives through the eBusiness Support Network for SMEs with the involvement of the European Parliament.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)02 02 04 **Small Business Act***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to finance the 'Small Business Act' adopted in 2008. SME must be helped to access financing and participate in European initiatives. Their innovation capacities must be boosted as well.

02 02 05 **Enlargement programme for small and medium-sized enterprises (SMEs)**

02 02 05 01 Enlargement programme for small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	180 000	0,—	151 227,17

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.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 05 05 Pilot project — Measures to promote cooperation and partnerships between micro, small and medium-sized enterprises

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	560 000	0,—	510 538,10

Remarks

This appropriation is intended to cover former contractual commitments related to this pilot project whose aim is to promote cooperation and partnerships between micro, small and medium-sized enterprises in order to boost their negotiating capacity and market strength.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)**02 02 06 Pilot project — Regions of knowledge***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 31 000	0,—	100 000,—

Remarks

This appropriation is intended to cover contracts resulting from the financing or part-financing of specific measures for implementing this pilot project for supporting experimental activities at territorial level with a view to establishing regions of knowledge in the field of technological development and cooperation between universities and regional-level research with a view to promoting the integration of the regions of Europe.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 08 Action related to tourism**02 02 08 01 Preparatory action — European Destinations of Excellence***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	2 500 000	2 500 000	2 439 444,69	1 080 146,84

*Remarks**Former Article 02 02 08*

The aim of this initiative is to draw attention to the value, diversity and shared characteristics of European tourist destinations and to promote both within Europe and in third countries the European destinations where the economic growth objective is pursued in such a way as to ensure the social, cultural and environmental sustainability of tourism. The measure will also help European citizens to become better acquainted with one another.

The project's aims are to:

- enhance visibility of the emerging European tourist destinations of excellence, especially the lesser known,
- create awareness of Europe's tourist diversity and quality,
- promote all European countries and regions both within Europe and in the main third country markets,
- help decongestion, combat seasonality, and rebalance the tourist flows towards the non-traditional destinations,
- present awards for sustainable forms of tourism,
- create a platform for the exchange of good practices at European level,
- promote networking between awarded-winning destinations which could persuade other destinations to adopt sustainable tourism development models.

Each year, destinations in the Member States will be designated European Destinations of Excellence according to the selected theme. Candidate countries will also be invited to participate in the process.

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CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)02 02 08 (*cont'd*)02 02 08 01 (*cont'd*)

The project 'European Destinations of Excellence' aims to enhance visibility of the emerging European tourist destinations of excellence, especially the lesser known; to create awareness of Europe's tourist diversity and quality; to promote all European countries and regions; to help decongestion, combat seasonality and rebalance the tourist flows towards the non-traditional destinations; to present awards for sustainable forms of tourism; to create a platform for the exchange of good practices at European level; and to promote networking between award-winning destinations which could persuade other destinations to adopt sustainable tourism development models.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 08 02 Preparatory action — Sustainable tourism

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	400 000	300 000	300 000		

*Remarks**Former Article 02 02 14*

Part of this appropriation is intended to support and promote trans-border sustainable bicycle and train tourism networks and/or best practices for reducing CO₂ emissions in tourism in connection with cycling networks, such as the Iron Curtain Trail, and taking bicycles on trans-border train journeys.

Part of the appropriation is also intended to cover actions leading to the creation and promotion of a bicycle path network on the Way of St James in various Member States.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 14), and in particular Article 5 thereof.

Article 195 of the Treaty on the Functioning of the European Union.

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)02 02 08 (*cont'd*)

02 02 08 03 Preparatory action — Social tourism in Europe

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	1 000 000		

Remarks

Former Article 04 03 08

Society is facing major change regarding industry and recreation. The advent of new family structures and emergence of single-person households, increased free time, increased life expectancy and population ageing in general, and increasing insecurity for young people, whether or not they are in employment, are all factors profoundly altering the tourism environment. Ensuring universal access to holidays means, at Union level, taking account of the specific features of European society.

The European Union must therefore equip itself to realise that objective. One response is based on developing social tourism.

Social tourism is known, firstly, for what it seeks to do: allowing as many people as possible to go on holiday. Accordingly, it aids mobility. Social tourism also has another purpose, however, which, to date, has been inadequately evaluated: regional development — many tourism association facilities are located in the countryside or in highland areas — and local development. Social tourism is therefore the proof that there is indeed an intermediate sector between the 'leisure market' and the non-solvent economy. It proves that economic significance is not incompatible with accessibility for the greatest number.

Social desegregation must therefore be combined with local development. In promoting access for groups for which going on holiday has progressively been made a difficult or even impossible undertaking, social tourism strengthens the tourism industry's earnings capacity. It enables off-season tourism to be developed, particularly in regions where tourism is highly seasonal. Accordingly, social tourism encourages the creation of longer-lasting jobs in the tourism sector by making it possible to extend them beyond the tourist season.

Implementing this project (named Calypso) would be a genuine opportunity to promote partnerships, spurred on by the Commission, between the public and private sectors and the social economy. Through exchanges between European citizens and, in particular, the creation of synergies, this project would make a very great contribution towards establishing European citizenship. It should be pointed out in this connection that nearly 40 % of all trips for more than four nights are made abroad.

The sector is therefore important in terms both of the economic impact resulting from the number of jobs and of civic resources.

The beneficiaries of this measure could therefore be private firms operating in the tourism sector and carrying out the tasks described above, social tourism associations, works councils, transport firms, local and regional authority tourism associations and solidarity associations, but also commercial operators too.

The measures could involve:

- cataloguing and disseminating measures helping to bring about deseasonalisation as a result of the social policy function of tourism,
- devising arrangements enabling particular target groups (e.g. senior citizens, young people and families in difficult social circumstances) to go on holiday on the basis of accommodation offers by public authorities (national, regional or local), charitable organisations or any not-for-profit association.

The Calypso 2010 programme objectives are based on the measures identified within the 2009 study (through a call for tender), that is to:

- catalogue the main (most representative) good practices as a means to encourage tourism activity particularly during the off-peak season, thus generating employment opportunities when tourism demand is traditionally low,
- identify the existing measures at European and national level allowing the exchanges of persons from the following target groups: senior citizens, young people, citizens with disabilities and families facing difficult social circumstances,

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CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (cont'd)

02 02 08 (cont'd)

02 02 08 03 (cont'd)

- examine the difficulties related to such exchanges whilst proposing the most appropriate solutions,
- propose one or several mechanisms in the tourist low season enabling particular target groups (senior citizens, young people, citizens with disabilities and families facing difficult social circumstances) to go on holiday in other Member States/candidate countries on the basis of themed programmes and accommodation offers coordinated by Member States/candidate countries authorities (national, regional or local public authorities), on the basis of initiatives from stakeholders that include municipalities, charitable organisations, parishes, unions, social partners, cooperatives or any not-for-profit association.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 09

Preparatory action — The European Union assuming its role in a globalised world*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 450 000	p.m.	1 200 000	0,—	353 781,83

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action whose aim is to finance initiatives to respond positively to the challenge of globalisation and to strengthen the capacity of the Union in key areas such as research, innovation, imagination, innovative measures for SMEs, promotion of European standards and conformity marking, lifelong learning and education, as well as measures facilitating the implementation of Directive 2006/123/EC of the European Parliament and of the Council of 12 December 2006 on services in the internal market (OJ L 376, 27.12.2006, p. 36).

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 10

Pilot project — Technology transfer*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 000 000,—

Remarks

This appropriation is intended to cover former contractual commitments related to this pilot project which will fund technology transfer activities in universities, research organisations or SMEs. It will focus on the financing of projects seeking to commercialise intellectual property by means of licensing or assignment agreements, collaboration agreements, or creation of related spin-offs.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP (*cont'd*)02 02 11 **Preparatory action — GMES operational services**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	2 100 000	3 000 000	1 000 000	2 823 461,63	0,—

Remarks

This appropriation is intended to cover the progressive operational implementation of Global Monitoring for Environment and Security (GMES) services. Some specific atmosphere and marine services having achieved the maturity to obtain operational funding must be further developed within the preparatory action. It is therefore envisaged that in 2010 the preparatory action will focus on an atmosphere service relating to monitoring of air quality and pollutant emissions, and a marine service relating to ice monitoring in the Arctic region. Building on what has been achieved by the Space Theme of the 7th Research Programme, these services will benefit public health, maritime operations, climate change research and monitoring, as well as development and implementation of public policy relating to these areas.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	297 030,—	0,—

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 Union's GDP. 99 % of building firms are SMEs (with fewer than 250 employees), which generate 78 % of the industry's turnover. Increased use of eco-technologies and eco-innovations in the building trade is, however, dependent on a combination of factors, such as additional cost, product availability, consumer demand and skill levels within firms.

Another major problem hampering more widespread use of these new technologies is access to insurance by building firms, particularly the smaller firms which, in Europe, make up more than 90 % of the building industry. Owing in particular to their size and financial base, small firms find it difficult to insure construction or renovation work involving the use of new technologies (solar, photovoltaic, geothermal, etc.). In practice, this acts as a barrier to the spread of eco-technologies by small firms, which account for more than 60 % of production in Europe. The difficulties which self-employed builders and small building firms experience in obtaining insurance covering new eco-technologies is clearly acting as a barrier to more widespread use of those technologies.

The European Union therefore needs to introduce an instrument that will provide effective support for small building firms, which are of central importance to the attainment of the Union's targets for the use of renewable energy (20 % of gross internal consumption by 2020).

The aim of this project is therefore to create an EU/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.

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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 EU/Community schemes to foster the development of SMEs and innovation (risk capital/loan guarantees).

Small firms would not, of course, receive Union funding directly; instead support would be provided through insurance cover, supplementary insurance cover or a reinsurance scheme. The scheme to facilitate access to construction insurance by small firms could be subject to various provisos, such as:

- only firms below a given size and turnover would be eligible,
- only specific types of work (involving eco-technologies) and specific contracts or projects of a limited size would be covered,
- only limited or flat-rate cover for claims would be provided.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

02 02 13

Preparatory action — Opportunities for internationalisation of SMEs

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	1 500 000	1 500 000		

Remarks

The global economy is witnessing a qualitatively new form of international economic relations resulting in new opportunities for SMEs in an international environment. Some of the reasons for seeking new markets might be:

- local markets are smaller in scope,
- national markets stagnate at certain times,
- access to international markets in pursuing high-growth objectives.

In the context of the Small Business Act (SBA) providing for business support programmes and transnational research, SMEs should be involved in transnational projects to take advantage of the growth in markets outside the Union. The approach might lead to potential enhancing of the skills and innovative strategies giving a competitive edge to European SMEs. This preparatory action is aimed at testing the involvement of SMEs in such actions and providing the necessary information in order to develop a strategy at a later stage. The preparatory action will involve a detailed feasibility study to assess the market potential and appropriate business support measures for SMEs in key international markets. The study will examine the different options and tools available to better connect European SMEs to these markets, and propose country-specific measures to facilitate access to these markets by European SMEs in the future.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 03	INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES							
02 03 01	<i>Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation</i>							
		1.1	16 130 000	19 660 000	15 500 000	17 199 000	14 232 437,37	13 695 319,52
02 03 02	<i>European Medicines Agency</i>							
02 03 02 01	European Medicines Agency — Subsidy under Titles 1 and 2	1.1	9 347 100	9 347 100	12 500 000	12 500 000	14 995 710,25	14 995 710,25
02 03 02 02	European Medicines Agency — Subsidy under Title 3	1.1	18 932 500	18 932 500	23 890 000	18 990 000	28 345 329,26	28 345 329,26
02 03 02 03	Special contribution for orphan medicinal products	1.1	4 500 000	4 500 000	5 500 000	5 500 000	3 755 200,—	3 755 200,—
	<i>Article 02 03 02 — Subtotal</i>		32 779 600	32 779 600	41 890 000	36 990 000	47 096 239,51	47 096 239,51
02 03 03	<i>European Chemicals Agency</i>							
02 03 03 01	European Chemicals Agency — Subsidy under Titles 1 and 2	1.1	22 369 000	22 369 000	44 620 000	44 620 000	47 867 167,31	47 174 930,46
02 03 03 02	European Chemicals Agency — Subsidy under Title 3	1.1	12 781 000	12 781 000	19 909 000	18 350 000	16 504 061,25	16 580 474,03
	<i>Article 02 03 03 — Subtotal</i>		35 150 000	35 150 000	64 529 000	62 970 000	64 371 228,56	63 755 404,49
02 03 04	<i>Standardisation and approximation of legislation</i>							
		1.1	23 000 000	18 000 000	20 500 000	19 261 250	18 049 654,35	17 960 383,34
	Chapter 02 03 — Total		107 059 600	105 589 600	142 419 000	136 420 250	143 749 559,79	142 507 346,86

02 03 01 ***Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 130 000	19 660 000	15 500 000	17 199 000	14 232 437,37	13 695 319,52

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,
- financing of administrative and technical coordination and of cooperation between the notified bodies,

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)02 03 01 (*cont'd*)

- examination of the rules notified by Member States and the EFTA countries and translation of the draft technical regulations,
- application of EU legislation on medical devices, cosmetics, foodstuffs, medicinal products, chemicals, cars and safety, and the quality of the environment,
- greater sectoral approximation in the fields of application of the 'new approach' directives, especially the extension of the 'new approach' to other sectors,
- implementation measures for Regulation (EC) No 765/2008, both for the infrastructures and market surveillance,
- organisation of partnerships with the Member States, support for administrative cooperation between the authorities responsible for implementing the legislation on the internal market and for market surveillance,
- grants in support of projects of Union interest undertaken by outside bodies,
- information and publicity measures, greater awareness of EU legislation,
- implementation of the strategic programme on the internal market and market monitoring,
- grants in support of the European Technical Approval Organisation (EOTA),
- grants to the Council of Europe in the framework of the Convention on the Elaboration of a European Pharmacopoeia,
- participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis communautaire*.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of the Member States relating to cosmetic products (OJ L 262, 27.9.1976, p. 169).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29).

Council Directive 90/385/EEC of 20 June 1990 on the approximation of the laws of the Member States relating to active implantable medical devices (OJ L 189, 20.7.1990, p. 17).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51).

Council Decision (8300/92) of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

Council Regulation (EEC) No 339/93 of 8 February 1993 on checks for conformity with the rules on product safety in the case of products imported from third countries (OJ L 40, 17.2.1993, p. 1).

Council Directive 93/5/EEC of 25 February 1993 on assistance to the Commission and cooperation by the Member States in the scientific examination of questions relating to food (OJ L 52, 4.3.1993, p. 18).

Council Directive 93/7/EEC of 15 March 1993 on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 74, 27.3.1993, p. 74).

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).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)**02 03 01** (*cont'd*)

Council Directive 93/15/EEC of 5 April 1993 on the harmonization of the provisions relating to the placing on the market and supervision of explosives for civil uses (OJ L 121, 15.5.1993, p. 20).

Council Directive 93/42/EEC of 14 June 1993 concerning medical devices (OJ L 169, 12.7.1993, p. 1).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 22.7.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Decision No 3052/95/EC of the European Parliament and of the Council of 13 December 1995 establishing a procedure for the exchange of information on national measures derogating from the principle of the free movement of goods within the Community (OJ L 321, 30.12.1995, p. 1).

Directive 96/100/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 the European Parliament and of the Council of 22 June 1998 envisaging an information procedure in the field of the technical standards and regulations (OJ L 204, 21.7.1998, p. 37).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Directives of the European Parliament and of the Council implementing the new approach in certain sectors such as machinery, electromagnetic compatibility, radio equipment and telecommunications terminal equipment, low tension electrical equipment, personal protective equipment, lifts, explosive atmospheres, medical devices, toys, pressure equipment, gas appliances, construction, the interoperability of the rail system, recreational craft, tyres, motor vehicle emissions, explosives, pyrotechnic articles, etc.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 1999/45/EC of the European Parliament and the Council of 31 May 1999 on the approximation of the laws, regulations and administrative provisions of the Member States relating to the classification, packaging and labelling of dangerous preparations (OJ L 200, 30.7.1999, p. 1).

Directive 2000/9/EC of the European Parliament and of the Council of 20 March 2000 relating to cableway installations designed to carry persons (OJ L 106, 3.5.2000, p. 21).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35).

Council Regulation (EC) No 2580/2000 of 20 November 2000 amending Regulation (EC) No 3448/93 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 298, 25.11.2000, p. 5).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)02 03 01 (*cont'd*)

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24).

Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1).

Directive 2003/102/EC of the European Parliament and of the Council of 17 November 2003 relating to the protection of pedestrians and other vulnerable road users before and in the event of a collision with a motor vehicle and amending Council Directive 70/156/EEC (OJ L 321, 6.12.2003, p. 15).

Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1).

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) (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 (OJ L 50, 20.2.2004, p. 44).

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).

Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1).

Directive 2005/32/EC of the European Parliament and of the Council of 6 July 2005 establishing a framework for the setting of ecodesign requirements for energy-using products and amending Council Directive 92/42/EEC and Directives 96/57/EC and 2000/55/EC of the European Parliament and of the Council (OJ L 191, 22.7.2005, p. 29).

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Directive 2007/23/EC of the European Parliament and of the Council of 23 May 2007 on the placing on the market of pyrotechnic articles (OJ L 154, 14.6.2007, p. 1).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State (OJ L 218, 13.8.2008, p. 21).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products, and repealing Council Decision 93/465/EEC (OJ L 218, 13.8.2008, p. 82).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

Directive 2008/121/EC of the European Parliament and of the Council of 14 January 2009 on textile names (OJ L 19, 23.1.2009, p. 29).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)02 03 02 *European Medicines Agency*

02 03 02 01 European Medicines Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 347 100	9 347 100	12 500 000	12 500 000	14 995 710,25	14 995 710,25

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 operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational 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 'European Economic Area' 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 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Commission Regulation (EC) No 494/2003 of 18 March 2003 amending Council Regulation (EC) No 297/95 on the fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 73, 19.3.2003, p. 6).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

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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 European Medicines Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 932 500	18 932 500	23 890 000	18 990 000	28 345 329,26	28 345 329,26

Remarks

This appropriation is intended to cover only the Agency's operational expenditure in connection with the work programme (Title 3), including the tasks relating to the implementation of Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use (OJ L 378, 27.12.2006, p. 1).

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budgets of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The European Union subsidy for 2010 amounts to a total of EUR 36 600 100. An amount of EUR 10 265 000, coming from the recovery of surplus, is added to the amount of EUR 26 335 100 entered in the budget.

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Commission Regulation (EC) No 494/2003 of 18 March 2003 amending Council Regulation (EC) No 297/95 on the fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 73, 19.3.2003, p. 6).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)**02 03 02** (*cont'd*)**02 03 02 03** Special contribution for orphan medicinal products*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 500 000	5 500 000	5 500 000	3 755 200,—	3 755 200,—

Remarks

This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 57 of Council Regulation (EEC) No 2309/93 of 22 July 1993 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Agency for the Evaluation of Medicinal Products (OJ L 214, 24.8.1993, p. 1), which the Agency uses exclusively for compensating for the total or partial non-recovery of payments due for an orphan medicinal product.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

02 03 03 **European Chemicals Agency****02 03 03 01** European Chemicals Agency — Subsidy under Titles 1 and 2*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 369 000	22 369 000	44 620 000	44 620 000	47 867 167,31	47 174 930,46

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 operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational 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 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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TITLE 02 — ENTERPRISE

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)02 03 03 (*cont'd*)02 03 03 01 (*cont'd*)*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).

02 03 03 02 European Chemicals Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 781 000	12 781 000	19 909 000	18 350 000	16 504 061,25	16 580 474,03

Remarks

This appropriation is intended to cover the Agency's operational 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Commission Regulation (EC, Euratom) No 2343/2002 of 23 December 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 72) constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The European Union subsidy for 2010 amounts to a total of EUR 34 005 000. An amount of EUR 8 700 000 coming from the recovery of surplus is added to the amount of EUR 25 305 000 entered in the budget.

Concerning the 'Revenue from fees and charges', the Agency estimates that revenue to be cashed in 2010 will amount to EUR 106 800 000 (estimate in the process of revision), an amount superior to the forecast expenditure. As the revenue from fees will only be cashed towards the end of the year, the Union subsidy is necessary to allow paying the running costs until October 2010. The surplus of 2010 will be carried over to following years and the subsidy 2010 will be reimbursed.

Legal basis

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH), establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES (*cont'd*)02 03 04 **Standardisation and approximation of legislation**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 000 000	18 000 000	20 500 000	19 261 250	18 049 654,35	17 960 383,34

Remarks

In accordance with the general aim of maintaining the proper functioning of the internal market and the competitiveness of European industry, in particular through the mutual recognition of standards and the establishment of European standards in suitable cases, this appropriation is intended to cover:

- financial obligations arising from contracts to be signed with the European standardisation organisations (such as ETSI, CEN and Cenelec), for the development of standards,
- checking and certifying conformity with the standards, and demonstration projects,
- contract expenditure for the execution of the programme and projects indicated above. The contracts in question cover the following: research, association, evaluation, technical operations, coordination, scholarships, grants, training and mobility of scientific staff, participation in international agreements and participation in expenditure on equipment,
- improving the performance of standards bodies,
- promoting quality in standardisation, and the verification thereof,
- supporting the transposition of European standards into national standards, particularly by having them translated,
- measures relating to information, promotion and profile-raising of standardisation and the promotion of European interests in international standardisation,
- secretarial services for the technical committees,
- technical projects in the field of tests for compliance with the standards,
- programmes of cooperation with and assistance to non-member countries,
- carrying out the work needed to apply international information technology standards uniformly throughout the Union,
- 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.).

Union 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 Union levels.

Legal basis

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).

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).

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TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	212 853 000	203 753 000	124 410 000	121 835 500	107 236 118,70	26 276 690,39
02 04 01 02	Security research	1.1	215 053 000	115 953 000	127 093 600	50 868 000	104 482 851,60	50 631 264,55
	<i>Article 02 04 01 — Subtotal</i>		427 906 000	319 706 000	251 503 600	172 703 500	211 718 970,30	76 907 954,94
02 04 02	Preparatory action — Enhancement of European security research	1.1	p.m.	1 400 000	p.m.	3 000 000	0,—	1 150 288,95
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.	6 996 142,95	3 338 510,96
02 04 04	Completion of previous research programmes							
02 04 04 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.	0,—	743 945,54
02 04 04 02	Completion of the sixth Community framework programme (2003 to 2006)	1.1	—	22 050 000	—	31 559 000	0,—	48 711 530,63
	<i>Article 02 04 04 — Subtotal</i>		—	22 050 000	—	31 559 000	0,—	49 455 476,17
	Chapter 02 04 — Total		427 906 000	343 156 000	251 503 600	207 262 500	218 715 113,25	130 852 231,02

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 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY (*cont'd*)

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under Article 02 04 03.

02 04 01 Security and space research**02 04 01 01 Space research**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
212 853 000	203 753 000	124 410 000	121 835 500	107 236 118,70	26 276 690,39

Remarks

The aim of the actions carried out in this area is to support a European space programme focusing on applications such as GMES (Global Monitoring for Environment and Security) with benefits for citizens and competitiveness of European industry, as well as Strengthening Space Foundations with benefits for the competitiveness of the European space industry specifically. 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 item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

This appropriation will also 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.

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).

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TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY (*cont'd*)02 04 01 (*cont'd*)

02 04 01 02 Security research

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
215 053 000	115 953 000	127 093 600	50 868 000	104 482 851,60	50 631 264,55

Remarks

The aim of the actions carried out in this area is to develop the technologies and knowledge for building capabilities with a civil application focus needed to ensure the security of citizens from threats such as terrorism and crime as well as from the impact and consequences of unintended incidents such as natural disasters or industrial accidents; to ensure optimal and concerted use of available and evolving technologies to the benefit of European security while respecting fundamental human rights; and to stimulate cooperation between providers and users of security solutions; through the activities at the same time to reinforce the technology basis of the European security industry and to strengthen its competitiveness.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

This appropriation will also 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.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

02 04 02 **Preparatory action — Enhancement of European security research**Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 400 000	p.m.	3 000 000	0,—	1 150 288,95

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.

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY (*cont'd*)**02 04 02** (*cont'd*)

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' 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).

02 04 03 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	6 996 142,95	3 338 510,96

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

02 04 04 ***Completion of previous research programmes*****02 04 04 01** Completion of programmes (prior to 2003)*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	743 945,54

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 'European Economic Area' 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).

COMMISSION

TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY (*cont'd*)02 04 04 (*cont'd*)02 04 04 01 (*cont'd*)

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

02 04 04 02 Completion of the sixth Community framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	22 050 000	—	31 559 000	0,—	48 711 530,63

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'ENTERPRISE' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'ENTERPRISE' DIRECTORATE-GENERAL

TITLE 03
COMPETITION

TITLE 03
COMPETITION**Overall objectives**

- Protect competition on the market as a means to enhance consumer welfare in the European Union.
- Support growth, jobs and competitiveness.
- Foster competition culture.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	ADMINISTRATIVE EXPENDITURE OF 'COMPETITION' POLICY AREA	90 604 037	90 604 037	87 725 871	87 725 871	81 459 940,10	81 459 940,10
03 03	CARTELS, ANTI-TRUST AND LIBERALISATION	p.m.	p.m.	p.m.	p.m.	12 202 220,—	8 543 012,10
	Title 03 — Total	90 604 037	90 604 037	87 725 871	87 725 871	93 662 160,10	90 002 952,20

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 2010	Appropriations 2009	Outturn 2008
03 01	ADMINISTRATIVE EXPENDITURE OF ‘COMPETITION’ POLICY AREA				
03 01 01	<i>Expenditure related to staff in active employment of ‘Competition’ policy area</i>	5	72 630 958 ⁽¹⁾	70 138 524 ⁽²⁾	64 908 206,58
03 01 02	<i>External staff and other management expenditure in support of ‘Competition’ policy area</i>				
03 01 02 01	External staff	5	5 880 965	4 920 731	4 818 157,25
03 01 02 11	Other management expenditure	5	6 780 732	7 426 101	6 691 509,32
	Article 03 01 02 — Subtotal		12 661 697	12 346 832	11 509 666,57
03 01 03	<i>Expenditure related to equipment, furniture and services of ‘Competition’ policy area</i>	5	5 311 382	5 240 515	5 042 066,95
	Chapter 03 01 — Total		90 604 037	87 725 871	81 459 940,10

03 01 01 ***Expenditure related to staff in active employment of ‘Competition’ policy area***

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
72 630 958 ⁽¹⁾	70 138 524 ⁽²⁾	64 908 206,58
⁽¹⁾ An appropriation of EUR 203 854 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 1 063 614 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 2010	Appropriations 2009	Outturn 2008
5 880 965	4 920 731	4 818 157,25

⁽¹⁾ An appropriation of EUR 203 854 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 1 063 614 is entered in Chapter 40 01.

COMMISSION
TITLE 03 — COMPETITIONCHAPTER 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 2010	Appropriations 2009	Outturn 2008
6 780 732	7 426 101	6 691 509,32

03 01 03 *Expenditure related to equipment, furniture and services of 'Competition' policy area**Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
5 311 382	5 240 515	5 042 066,95

COMMISSION

TITLE 03 — COMPETITION

CHAPTER 03 03 — CARTELS, ANTI-TRUST AND LIBERALISATION

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 03	CARTELS, ANTI-TRUST AND LIBERALISATION							
03 03 01	<i>Completion of accompanying measures to the reform of the mergers, anti-trust and market liberalisation and cartels activity</i>	1.1	—	p.m.	—	p.m.	0,—	106 789,91
03 03 02	<i>Damage requests resulting from legal procedures against the Commission's decisions in the field of competition policy</i>	5	p.m.	p.m.	p.m.	p.m.	12 202 220,—	8 436 222,19
	Chapter 03 03 — Total		p.m.	p.m.	p.m.	p.m.	12 202 220,—	8 543 012,10

03 03 01 *Completion of accompanying measures to the reform of the mergers, anti-trust and market liberalisation and cartels activity*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	106 789,91

Remarks

This appropriation is intended to cover the payments in respect of commitments relating to previous years.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	12 202 220,—	8 436 222,19

Remarks

In order to ensure that the rules on competition concerning agreements, decisions of associations of undertakings and restrictive practices (Article 81 of the EC Treaty/Article 101 of the Treaty on the Functioning of the European Union), abuses of a dominant position (Article 82 of the EC Treaty/Article 102 of the Treaty on the Functioning of the European Union), aids granted by States (Articles 87 and 88 of the EC Treaty/Articles 107 and 108 of the Treaty on the Functioning of the European Union) 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 of the European Union in accordance with the Treaty on the Functioning of the European Union.

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 General Court.

This appropriation is intended to cover any expenditure arising from damages awarded by the Court to claimants and resulting from legal proceedings against the Commission's decisions in the field of competition.

Since a reasonable estimate of the financial impact on the Union 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 101 and 102 of the Treaty on the Functioning of the European Union/Articles 81 and 82 of the Treaty establishing the European Community and derived legislation, notably:

- Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).
- Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1).

Articles 107 and 108 of the Treaty on the Functioning of the European Union/Articles 87 and 88 of the Treaty establishing the European Community and derived legislation, notably:

- Council Regulation (EC) No 659/1999 of 22 March 1999 laying down detailed rules for the application of Article 93 of the EC Treaty (OJ L 83, 27.3.1999, p. 1).

COMMISSION

TITLE 03 — COMPETITION

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'COMPETITION' DIRECTORATE-GENERAL
- POLICY COORDINATION, EUROPEAN COMPETITION NETWORK AND INTERNATIONAL COOPERATION
- CONTROL OF STATE AID
- MERGER CONTROL

TITLE 04

EMPLOYMENT AND SOCIAL AFFAIRS

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

TITLE 04
EMPLOYMENT AND SOCIAL AFFAIRS

Overall objectives

- Promote greater participation in labour markets.
- Develop a safe, flexible and mobile European labour market.
- Promote inclusion, the fight against poverty and the modernisation of social protection.
- Offer equal opportunities for all.
- Promote social and economic cohesion.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA	101 669 984	101 669 984	99 842 839	99 842 839	98 544 243,50	98 544 243,50
04 02	EUROPEAN SOCIAL FUND	10 827 964 982	8 216 400 000	10 793 147 498	10 846 400 000	10 622 597 077,37	8 788 527 447,45
04 03	WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY	72 500 000	62 700 000	67 426 000	61 884 125	65 292 493,95	56 629 426,10
04 04	EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY	158 690 593	135 500 593	147 220 000	124 304 000	120 232 154,43	105 137 111,52
04 05	EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)	p.m.	p.m.	p.m.	p.m.	49 035 729,—	49 035 729,—
04 06	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA) — HUMAN RESOURCES DEVELOPMENT	87 500 000	29 835 000	76 900 000	66 890 250	71 600 000,—	0,—
	Title 04 — Total	11 248 325 559	8 546 105 577	11 184 536 337	11 199 321 214	11 027 301 698,25	9 097 873 957,57

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 2010	Appropriations 2009	Outturn 2008
04 01	ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA				
04 01 01	<i>Expenditure related to staff in active employment of 'Employment and social affairs' policy area</i>	5	61 983 488 ⁽¹⁾	59 727 337 ⁽²⁾	59 117 953,92
04 01 02	<i>External staff and other management expenditure in support of 'Employment and social affairs' policy area</i>				
04 01 02 01	External staff	5	4 785 511	4 974 700	4 685 601,64
04 01 02 11	Other management expenditure	5	7 533 235	7 718 175	7 706 814,32
	Article 04 01 02 — Subtotal		12 318 746	12 692 875	12 392 415,96
04 01 03	<i>Expenditure related to equipment, furniture and services of 'Employment and social affairs' policy area</i>	5	4 532 750	4 462 627	4 592 596,04
04 01 04	<i>Support expenditure for operations of 'Employment and social affairs' policy area</i>				
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management	1.2	16 500 000	16 500 000	15 930 145,82
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	1.1	260 000	60 000	462 927,69
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management	1.1	470 000	470 000	499 211,—
04 01 04 06	Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management	1.1	100 000	100 000	197 181,98

⁽¹⁾ An appropriation of EUR 173 970 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 905 734 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 2010	Appropriations 2009	Outturn 2008
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	280 000	400 000,—
04 01 04 10	Progress programme — Expenditure on administrative management	1.1	4 130 000	3 650 000	3 877 587,55
04 01 04 11	European Microfinance Facility — Administrative expenditure	1.1	p.m. ⁽¹⁾		
04 01 04 13	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	4	975 000	1 900 000	1 074 223,54
04 01 04 14	European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management	1.1	p.m.	p.m.	0,—
	<i>Article 04 01 04 — Subtotal</i>		22 835 000	22 960 000	22 441 277,58
	Chapter 04 01 — Total		101 669 984	99 842 839	98 544 243,50

04 01 01 *Expenditure related to staff in active employment of ‘Employment and social affairs’ policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
61 983 488 ⁽¹⁾	59 727 337 ⁽²⁾	59 117 953,92
⁽¹⁾ An appropriation of EUR 173 970 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 905 734 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 2010	Appropriations 2009	Outturn 2008
4 785 511	4 974 700	4 685 601,64

⁽¹⁾ An appropriation of EUR 250 000 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*)04 01 02 (*cont'd*)

04 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 533 235	7 718 175	7 706 814,32

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 2010	Appropriations 2009	Outturn 2008
4 532 750	4 462 627	4 592 596,04

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 2010	Appropriations 2009	Outturn 2008
16 500 000	16 500 000	15 930 145,82

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 external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR 5 000 000.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

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

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 02 Industrial relations and social dialogue — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
260 000	60 000	462 927,69

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 2010	Appropriations 2009	Outturn 2008
470 000	470 000	499 211,—

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 ‘European Economic Area’ to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 04 03 04.

04 01 04 06 Analysis of and studies on the social situation, demographics and the family — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
100 000	100 000	197 181,98

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

Legal basis

See Article 04 03 07.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA (*cont'd*)04 01 04 (*cont'd*)

04 01 04 08 Free movement of workers, coordination of social security systems and measures for people with disabilities and migrants, including migrants from third countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
400 000	280 000	400 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

Legal basis

See Article 04 03 05.

04 01 04 10 Progress programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 130 000	3 650 000	3 877 587,55

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance for the implementation of measures to achieve equality between men and women and tackling the particular needs of disabled people,
- expenditure, limited to EUR 600 000, to cover travel, subsistence and incidental expenses of members and experts, expenses related to the organisation of meetings, expenses related to the specific activities and the safety campaigns of the Committee for Safety and Health at Work,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 04 04 01.

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 11 European Microfinance Facility — Administrative expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m. ⁽¹⁾		
⁽¹⁾ An appropriation of EUR 250 000 is entered in Chapter 40 01.		

Remarks

This appropriation is intended to cover expenditure on technical and administrative assistance for the implementation of the measures related to the Microfinance Facility.

04 01 04 13 Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
975 000	1 900 000	1 074 223,54

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 external staff in delegations (contract agents, local agents or seconded national experts) 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 external staff remunerated from the appropriations of this item,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Article 04 06 01.

04 01 04 14 European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

At the initiative of the Commission, subject to a ceiling of 0,35 % of the financial resources available for that year, the EGF may be used to finance monitoring, information, administrative and technical support, audit, control and evaluation activities necessary to implement the operations of the Fund.

Legal basis

See Article 04 05 01.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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.	280 800 000	p.m.	1 907 300 000	0,—	3 172 464 534,97
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.	1 000 000	p.m.	4 700 000	0,—	8 817 466,74
04 02 03	Completion of European Social Fund (ESF) — Objective 1 (prior to 2000)	1.2	p.m.	2 000 000	p.m.	2 000 000	0,—	0,—
04 02 04	Completion of European Social Fund (ESF) — Objective 2 (2000 to 2006)	1.2	p.m.	59 400 000	p.m.	186 600 000	0,—	199 432 503,07
04 02 05	Completion of European Social Fund (ESF) — Objective 2 (prior to 2000)	1.2	p.m.	1 000 000	p.m.	1 000 000	0,—	433 654,95
04 02 06	Completion of European Social Fund (ESF) — Objective 3 (2000 to 2006)	1.2	p.m.	160 100 000	p.m.	1 506 200 000	0,—	2 628 420 193,91
04 02 07	Completion of European Social Fund (ESF) — Objective 3 (prior to 2000)	1.2	p.m.	2 000 000	p.m.	2 000 000	1 836 665,—	1 846 041,07
04 02 08	Completion of EQUAL (2000 to 2006)	1.2	p.m.	21 200 000	p.m.	278 600 000	0,—	387 452 941,58
04 02 09	Completion of previous Community initiative programmes (prior to 2000)	1.2	p.m.	1 000 000	p.m.	2 000 000	0,—	4 275 192,11
04 02 10	Completion of European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)	1.2	p.m.	4 000 000	p.m.	10 000 000	0,—	15 141 926,61
04 02 11	Completion of European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 17	European Social Fund (ESF) — Convergence	1.2	7 473 667 217	5 256 700 000	7 305 903 755	4 912 100 000	7 007 279 761,—	1 604 058 625,30
04 02 18	European Social Fund (ESF) — PEACE	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02 19	European Social Fund (ESF) — Regional competitiveness and employment	1.2	3 343 826 311	2 416 700 000	3 477 243 743	2 018 600 000	3 603 844 752,—	764 099 609,02
04 02 20	European Social Fund (ESF) — Operational technical assistance (2007 to 2013)	1.2	10 471 454	10 500 000	10 000 000	15 300 000	9 635 899,37	2 084 758,12
Chapter 04 02 — Total			10 827 964 982	8 216 400 000	10 793 147 498	10 846 400 000	10 622 597 077,37	8 788 527 447,45

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. Treaty on the Functioning of the European Union, and in particular Articles 174, 175 and 177 thereof.

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

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

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

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 16 and 17 December 2005.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)**04 02 01 Completion of European Social Fund (ESF) — Objective 1 (2000 to 2006)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	280 800 000	p.m.	1 907 300 000	0,—	3 172 464 534,97

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	4 700 000	0,—	8 817 466,74

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

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

Commission Decision 1999/501/EC of 1 July 1999 fixing a provisional allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

04 02 03 Completion of European Social Fund (ESF) — Objective 1 (prior to 2000)*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	2 000 000	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 1 and 6.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)

04 02 03 (*cont'd*)

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 04 Completion of European Social Fund (ESF) — Objective 2 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	59 400 000	p.m.	186 600 000	0,—	199 432 503,07

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 05 Completion of European Social Fund (ESF) — Objective 2 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 000 000	0,—	433 654,95

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 2 and 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)04 02 05 (*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).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 06 **Completion of European Social Fund (ESF) — Objective 3 (2000 to 2006)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	160 100 000	p.m.	1 506 200 000	0,—	2 628 420 193,91

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 07 **Completion of European Social Fund (ESF) — Objective 3 (prior to 2000)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	2 000 000	1 836 665,—	1 846 041,07

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 3 and 4.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)

04 02 08 **Completion of EQUAL (2000 to 2006)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	21 200 000	p.m.	278 600 000	0,—	387 452 941,58

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Reference acts

Communication from the Commission to the Member States of 14 April 2000 establishing the guidelines for the Community initiative EQUAL concerning transnational cooperation to promote new means of combating all forms of discrimination and inequalities in connection with the labour market (OJ C 127, 5.5.2000, p. 2).

04 02 09 **Completion of previous Community initiative programmes (prior to 2000)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	2 000 000	0,—	4 275 192,11

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).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)04 02 09 (*cont'd*)*Reference acts*

Commission communication to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission communication to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission communication to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission communication to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (ADAPT), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission communication to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 200, 10.7.1996, p. 4).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)

04 02 09 (*cont'd*)

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (ADAPT) aimed at promoting employment growth and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication of 26 November 1997 to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(97) 642 final).

04 02 10 **Completion of European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 000 000	p.m.	10 000 000	0,—	15 141 926,61

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006 for innovative measures and technical assistance as provided for in Articles 22 and 23 of Council Regulation (EC) No 1260/1999. The innovative measures included studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covered preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. The appropriation was, in particular, used to cover:

- support expenditure (representation expenses, training, meetings, missions),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- contracts for the provision of services and studies,
- grants.

Legal basis

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

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)**04 02 11** **Completion of European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
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 ESF commitments from previous programming periods for innovative measures or for preparatory, monitoring, evaluation, supervision and management measures or any other similar form of technical assistance provided for in the relevant Regulations.

It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned Regulations, which are not covered by the priority objectives of the Funds.

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 17 **European Social Fund (ESF) — Convergence***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 473 667 217	5 256 700 000	7 305 903 755	4 912 100 000	7 007 279 761,—	1 604 058 625,30

Remarks

The action taken by the Union pursuant to Article 174 of the Treaty on the Functioning of the European Union shall be designed to strengthen the economic and social cohesion of the enlarged Union in order to promote the harmonious, balanced and sustainable development of the Union. 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 Union'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.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)04 02 17 (*cont'd*)

The 'Convergence' objective shall be geared to speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment through increasing and improving the quality of investment in physical and human capital, the development of innovation and of the knowledge society, adaptability to economic and social changes, protection and improvement of the environment, as well as administrative efficiency. This objective shall constitute the Funds' priority. The actions taken under the Funds will respect equal opportunities for women and men.

Part of this appropriation supports improvements in child care to enable children to live in a family type setting. This support includes:

- cooperation between and technical assistance to non-governmental organisations and local authorities, including assisting them in finding out which projects are eligible for EU funding;
- identification and exchange of best practices as well as the broader application of these practices, including thorough monitoring at child level.

Part of the appropriation is intended for financing sustainable and environmentally friendly actions (Green New Deal) that provide for reconciling economic, social and environmental development requirements and for recovery of European regions after the economic and financial crisis.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

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

04 02 18 **European Social Fund (ESF) — PEACE***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

In recognition of the special effort for the peace process in Northern Ireland, a total of EUR 200 000 000 will be allocated for the PEACE Programme for the period 2007 to 2013. This programme will be implemented in full compliance with the principle of additionality of structural fund operations.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

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

Reference acts

Conclusions of the Brussels European Council of 16 and 17 December 2005.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (*cont'd*)**04 02 19 European Social Fund (ESF) — Regional competitiveness and employment***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 343 826 311	2 416 700 000	3 477 243 743	2 018 600 000	3 603 844 752,—	764 099 609,02

Remarks

The action taken by the Union pursuant to Article 174 of the Treaty on the Functioning of the European Union shall be designed to strengthen the economic and social cohesion of the enlarged Union in order to promote the harmonious, balanced and sustainable development of the Union. 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 Union's priorities for sustainable development by strengthening growth, competitiveness and employment, social inclusion, as well as protecting and improving the quality of the environment.

The 'Regional competitiveness and employment' objective shall, outside the least-developed regions, be geared to strengthening regions' competitiveness and attractiveness as well as employment by anticipating economic and social changes, including those linked to the opening up of trade, through increasing and improving the quality of investment in human capital, innovation and the promotion of the knowledge society, entrepreneurship, the protection and improvement of the environment, and the improvement of accessibility, the adaptability of workers and businesses as well as the development of inclusive job markets. The actions taken under the Funds will respect equal opportunities for women and men.

Part of the appropriation is intended for financing sustainable and environmentally friendly actions (Green New Deal) that provide for reconciling economic, social and environmental development requirements and for recovery of European regions after the economic and financial crisis.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

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

04 02 20 European Social Fund (ESF) — Operational technical assistance (2007 to 2013)*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 471 454	10 500 000	10 000 000	15 300 000	9 635 899,37	2 084 758,12

Remarks

This appropriation is intended to cover technical assistance as provided for in Articles 45 and 46 of Regulation (EC) No 1083/2006 and in Article 9 of Regulation (EC) No 1081/2006.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. The appropriation may, in particular, be used to meet:

- support expenditure (representation expenses, training, meetings, missions),
- information and publishing expenditure,

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04 02 20 (*cont'd*)

- expenditure on information technology and telecommunications,
- expenditure on support for accessibility for people with disabilities within technical assistance measures,
- expenditure on a high level group to ensure the implementation of overarching principles such as equality between men and women, accessibility for disabled people and sustainable development,
- contracts for the provision of services, evaluation studies (including the ex post evaluation for the period 2000 to 2006) and studies,
- grants.

Technical assistance also includes exchanges of experience, awareness-raising activities, seminars, networking and peer reviews serving to identify and disseminate good practice and encourage mutual learning and transnational and inter-regional cooperation with the aim of enhancing the policy dimension and contribution of the ESF to the Union objectives in relation to employment and social inclusion.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

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

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03	WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY							
04 03 02	<i>Cost of preliminary consulta- tion meetings with trade union representatives</i>	1.1	450 000	400 000	400 000	400 000	400 000,—	250 323,89
04 03 03	<i>Social dialogue and the Union social dimension</i>							
04 03 03 01	Industrial relations and social dialogue	1.1	16 000 000	14 000 000	16 000 000	14 390 000	15 407 572,06	12 810 664,48
04 03 03 02	Information and training mea- sures for workers' organisations	1.1	16 400 000	15 000 000	16 400 000	15 049 000	16 834 294,86	16 996 665,67
04 03 03 03	Information, consultation and participation of representatives of undertakings	1.1	7 300 000	5 500 000	7 300 000	7 110 000	5 044 459,52	4 300 050,40
	Article 04 03 03 — Subtotal		39 700 000	34 500 000	39 700 000	36 549 000	37 286 326,44	34 107 380,55
04 03 04	<i>EURES (European Employment Services)</i>	1.1	19 100 000	16 000 000	19 050 000	17 153 625	20 802 204,60	14 738 651,59
04 03 05	<i>Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries</i>	1.1	4 874 000	3 600 000	3 400 000	3 081 500	3 300 000,—	3 590 016,79
04 03 06	<i>ENEA preparatory action on active ageing and mobility of elderly people</i>	1.1	—	500 000	—	500 000	27 339,49	824 936,71
04 03 07	<i>Analysis of and studies on the social situation, demographics and the family</i>	1.1	3 876 000	3 400 000	3 876 000	3 200 000	3 476 623,42	3 118 116,57
04 03 09	<i>Pilot Project — Working and living conditions of posted workers</i>	1.1	1 000 000	1 700 000	1 000 000	1 000 000		
04 03 10	<i>Pilot project — Measures for employment maintenance</i>	1.1	1 000 000	600 000				
04 03 11	<i>Pilot project — Enhancing mobility and integration of workers within the Union</i>	1.1	1 000 000	500 000				

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 12	<i>Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment</i>	1.1						
	Chapter 04 03 — Total		72 500 000	62 700 000	67 426 000	61 884 125	65 292 493,95	56 629 426,10

04 03 02 ***Cost of preliminary consultation meetings with trade union representatives***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	400 000	400 000	400 000	400 000,—	250 323,89

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 Union 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).

04 03 03 ***Social dialogue and the Union social dimension***

04 03 03 01 **Industrial relations and social dialogue**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 000 000	14 000 000	16 000 000	14 390 000	15 407 572,06	12 810 664,48

Remarks

This appropriation is intended to cover the financing of the social partners' participation in the European employment strategy and of the social partners' contribution to addressing the overarching challenges facing European employment and social policy as laid down in the Lisbon Strategy and the Social Agenda and within the context of EU initiatives to address the consequences of the economic crisis. It is intended to cover grants for promoting social dialogue at cross-industry and sectoral level in accordance with Article 154 of the Treaty on the Functioning of the European Union. 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 the exchange of EU-relevant information.

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04 03 03 (cont'd)

04 03 03 01 (cont'd)

This appropriation may also cover the funding of measures involving representatives of the social partners in the candidate countries with the specific purpose of promoting social dialogue at Union level. It is also intended to promote equal participation of women and men 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 on the Functioning of the European Union pursuant to Articles 154 and 155.

04 03 03 02 Information and training measures for workers' organisations

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 400 000	15 000 000	16 400 000	15 049 000	16 834 294,86	16 996 665,67

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 EU/Community action in the framework of the implementation of the Union social dimension. These measures should help workers' organisations to contribute to addressing the overarching challenges facing European employment and social policy as laid down in the Lisbon Strategy and the Social Agenda and within the context of EU initiatives to address the consequences of the economic crisis.

In addition, this appropriation covers support for the work programmes of the two specific trade union institutes, ETUI (European Trade Union Institute) 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 with the specific purpose of promoting social dialogue at the Union level. It is also intended to promote equal participation of women and men in the decision-making bodies of workers' organisations.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual Directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (*cont'd*)04 03 03 (*cont'd*)

04 03 03 03 Information, consultation and participation of representatives of undertakings

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 300 000	5 500 000	7 300 000	7 110 000	5 044 459,52	4 300 050,40

Remarks

This appropriation is intended to cover funding operations in order to ensure the conditions for fostering the development of employee involvement in undertakings by promoting Directives 94/45/EC and 97/74/EC on European works councils, Directives 2001/86/EC and 2003/72/EC on employee involvement in the European Company and European Cooperative Society, respectively, Directive 2002/14/EC establishing a general framework for informing and consulting employees in the European Community and Article 16 of Directive 2005/56/EC on cross-border mergers of limited liability companies.

This appropriation covers, in particular, the funding of measures aimed at strengthening transnational cooperation between workers' and employers' representatives in respect of information, consultation and participation within undertakings operating in more than one Member State.

In this context part of this appropriation also covers the setting-up of information and observation points to inform and help the social partners and undertakings to set up transnational consultation, participation and information structures, and to foster relations with the Union institutions.

This appropriation may also be used to finance short training actions for negotiators and representatives working with the transnational information, consultation and participation bodies as well as actions involving representatives of social partners in candidate countries.

It may also be used to finance measures aiming to enable the social partners to exercise their rights and their duties as regards information, consultation and participation in Community-scale undertakings, especially within the framework of their European work councils and to familiarise the actors represented at company level with Transnational company agreements and strengthen their cooperation within the Community framework.

Moreover this appropriation may be used to promote innovative actions relating to the management of information, consultation and participation, with the view of supporting the anticipation of change and the prevention and resolution of disputes in the context of corporate restructuring, mergers, take-overs and relocation in Community-scale undertakings and Community-scale groups of undertakings.

Legal basis

Council Directive 94/45/EC of 22 September 1994 on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 254, 30.9.1994, p. 64), and in particular Article 15 thereof on a review by the Commission.

Council Directive 97/74/EC of 15 December 1997 extending to the United Kingdom of Great Britain and Northern Ireland Directive 94/45/EC on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 10, 16.1.1998, p. 22).

Council Directive 2001/86/EC of 8 October 2001 supplementing the Statute for a European Company with regard to the involvement of employees (OJ L 294, 10.11.2001, p. 22).

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (cont'd)

04 03 03 (cont'd)

04 03 03 03 (cont'd)

Directive 2002/14/EC of the European Parliament and of the Council of 11 March 2002 establishing a general framework for informing and consulting employees in the European Community (OJ L 80, 23.3.2002, p. 29).

Council Directive 2003/72/EC of 22 July 2003 supplementing the Statute for a European Cooperative Society with regard to the involvement of employees (OJ L 207 of 18.8.2003, p. 25).

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 on the Functioning of the European Union under Articles 154 and 155.

04 03 04 **EURES (European Employment Services)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 100 000	16 000 000	19 050 000	17 153 625	20 802 204,60	14 738 651,59

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 Union 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.

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 Union 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,

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- contacts between EURES advisers and cooperation between government employment services, including those of candidate countries,
- promotion of EURES among firms and the general public,
- development of special structures for cooperation and services in border areas pursuant to Article 17(b) of Regulation (EEC) No 1612/68,
- measures to help remove mobility obstacles, particularly in the field of work-related social security,
- participation in the maintenance, enhancement and continuous development of computerised systems linking the EURES network and its stakeholders. This includes a one-stop web portal, also accessible for disabled people, providing multilingual access to information on job vacancies, CVs of potential candidates, living and working conditions, labour market trends, education and training opportunities as well as other job mobility related contents. This portal should also address the information needs of nationals of third countries, in particular from countries coming under the European Neighbourhood Policy.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2).

Council Regulation (EEC) No 2434/92 of 27 July 1992 amending part II of Regulation (EEC) No 1612/68 on freedom of movement for workers within the Community (OJ L 245, 26.8.1992, p. 1).

Commission Decision 2003/8/EC of 23 December 2002 implementing Council Regulation (EEC) No 1612/68 as regards the clearance of vacancies and applications for employment (OJ L 5, 10.1.2003, p. 16).

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 874 000	3 600 000	3 400 000	3 081 500	3 300 000,—	3 590 016,79

Remarks

This appropriation is intended to cover:

- analysis and evaluation of the major trends in legislation in the Member States with regard to the free movement of persons, and coordination of social security schemes. Financing of networks of experts in those fields,
- analysis and research on new policy developments in the domain of free movement of workers linked for example to the end of transitional periods and modernisation of social security coordination provisions,
- support to the work of the Administrative Commission and its sub-groups and follow-up of the decisions taken. Support to the work of the Technical and Advisory Committees on free movement of workers,

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (*cont'd*)04 03 05 (*cont'd*)

- support to actions preparing the entry into application of the new regulations on social security, including transnational exchanges of experience and information and training initiatives developed at national level,
- the financing of actions aimed at providing a better service and raising awareness 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), and Regulation (EC) No 859/2003 as well as Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009 and the extension Regulation to certain third country nationals,
- the development of information and actions to make public opinion aware of their rights on free movement and coordination of social security schemes,
- the support of the administrative exchange of social security information among Member States, with a view to assisting them in their implementation of Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009. This includes the maintenance of the central node of the EESSI (Electronic Exchange of Social Security Information) system.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48.

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement of workers within the Community (OJ L 257, 19.10.1968, p. 2).

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (*cont'd*)

04 03 06 **ENEA preparatory action on active ageing and mobility of elderly people**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	—	500 000	27 339,49	824 936,71

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.

It is also intended to finance measures to encourage the establishment of exchange programmes for the elderly through specialised organisations tasked with developing, inter alia, resources for mobility and adapting infrastructures, including within travel, in accordance with the contents of the:

- European Parliament resolution of 11 April 2002 on the second United Nations World Assembly on Ageing (Madrid, 8 to 12 April 2002) (OJ C 127 E, 29.5.2003, p. 675), which stressed the importance of promoting programmes encouraging mobility for the elderly, and in particular paragraphs 13 and 14 thereof,
- European Parliament resolution of 15 December 2000 on the Commission communication 'Towards a Europe for all ages — Promoting prosperity and intergenerational solidarity' (OJ C 232, 17.8.2001, p. 381).

High-quality health services and increased longevity in EU countries are shifting focus in economic policy from social protection issues to the involvement of elderly people in different activities. Preparatory actions are needed to find the most efficient policy tools for solving this problem.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (*cont'd*)**04 03 07** ***Analysis of and studies on the social situation, demographics and the family****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 876 000	3 400 000	3 876 000	3 200 000	3 476 623,42	3 118 116,57

Remarks

Pursuant to Article 161 of the Treaty on the Functioning of the European Union, the European Parliament can ask the Commission to draw up reports on problems concerning the social situation. The Commission presents each year a report on the social situation and every two years a report on demographic change and its implications.

In particular, the following aims will be pursued:

- analysis of the impact of population ageing in the context of a society for all ages, in terms of trends in needs, behaviour and flanking policies, including research on elderly minorities/migrants, as well as on ageing and ethnicity,
- analysis of the impact of demographic change on EU and Member State policies, measures and programmes, and formulation of recommendations for adjustments to economic and other policies, measures and programmes at European and national levels in order to prevent the ageing of society from having a negative impact,
- analysis of the links between the family unit and demographic trends, identification of the existing relations between technological development (impact on communication technologies, geographical and occupational mobility) and the consequences for households and society in general,
- analysis of the links between disability and demographic trends, analysis of the social situation of people with disabilities and their families and the needs of children with disabilities within their families and communities,
- analysis of trends in social objectives (in terms of safeguarding acquired rights or extending them) regarding both goods and services, taking account of demographic trends and redefinition of the relationships between generations,
- development of appropriate methodological tools (sets of social indicators, simulation techniques, etc.), so as to underpin the annual joint report on social protection and social inclusion with a solid quantitative and scientific foundation,
- the taking account of family life and childhood in the implementation of relevant Union policies, such as the free movement of persons and equality between men and women.

Reference acts

Treaty on the Functioning of the European Union, and in particular Articles 159 and 161 thereof.

04 03 09 ***Pilot Project — Working and living conditions of posted workers****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 700 000	1 000 000	1 000 000		

Remarks

This appropriation is intended to fund initiatives which help exploring the real working and living conditions of posted workers and how the Member States, social partners and labour inspectorates work in practice. The pilot project focuses on few specific sectors with a high number of posted workers e.g. construction, agriculture and healthcare sectors.

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04 03 09 (*cont'd*)

The purpose of the pilot project is to:

- promote the exchange of relevant information, establish best practices and publish an overview of the state of play in the Member States,
- examine any questions and difficulties which might arise in the practical application of the posting of workers legislation, as well as in its enforcement in practice.

Measures covered will include the exchange of information on posted workers with a focus on:

- discrepancies between their wages and the remuneration of those workers who are in a similar occupation in the host country,
- discrepancies between their working time spent at work and the working time defined in the contract,
- their real remunerated leave,
- their living conditions, including occupational health and safety conditions,
- their contractual arrangements and the duration of their posting,
- their trade union representation in the host country,
- how inspectorates work and the frequency of their control.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

04 03 10 **Pilot project — Measures for employment maintenance**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	600 000				

Remarks

The appropriation is intended to finance initiatives to examine to what extent jobs which have been put at risk by the financial crisis can be preserved through short-time working and in-service training. The purpose of the pilot project is to:

- promote the exchange of relevant information and establish and publicise best practices,
- examine issues and problems potentially arising when such practices are applied.

Measures are to be financed to:

- examine to what extent the introduction of temporary short-time working, with government financial support, is a suitable means, in such a financial and economic situation, of preserving jobs without distorting competition,
- establish what prospects of success there are from sending workers at risk of being laid off to skills agencies,
- assess what tangible labour market measures ought to be taken, and at what level, in order to avoid rising youth unemployment in particular,
- examine how such labour policy measures change the living and working conditions of the individuals concerned.

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY (cont'd)

04 03 10 (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).

04 03 11 **Pilot project — Enhancing mobility and integration of workers within the Union***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

This appropriation is aimed at initiating an 'EU mobility and integration scheme' in order to assist migrant workers and thus foster the positive effects of labour mobility within the Union. Particular attention will be paid to facilitating the mobility of vulnerable sections of the population, as called for by Parliament in its resolution of 18 December 2008 on the European Job Mobility Action Plan (2007-2010). Such a scheme will help overcome the unfavourable conditions for mobile workers to integrate into the host country, including various social difficulties which they encounter, and help them, possibly, to return to their country of origin. Two lines of action will be tested to that end:

- initiating networks and partnerships of actors working across the main trajectories of intra-EU worker migration, and
- creating advice structures (one-stop shops) to meet the multiplicity of needs of the most vulnerable EU migrants.

The scheme will thus support the Member States in developing integration and social inclusion policies in order to address the social difficulties and reap the overall economic and labour market benefits of mobility. The pilot phase of the scheme will also enable stakeholders to scale up their activity and prepare for possible future financing from the European Social Fund.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

04 03 12 **Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

The purpose of the pilot project is to:

- increase the number of employment sectors through which vulnerable sections of the population can be integrated into society and employment (agricultural, industrial, commercial sectors, etc.),

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*04 03 12 *(cont'd)*

- create networks linking public institutions, commercial firms and not-for-profit enterprises capable of taking an innovative approach to governance and the formulation of welfare indicators which can be used to quantify the impact on the target groups.

The project includes:

- making the business world aware of social responsibilities through support for firms involved in integrating people into the labour market,
- proposals for efficient, effective solutions to the socio-economic problems suffered by each specific area and target group, stemming from cooperation between public authorities, commercial firms and not-for-profit enterprises,
- production of qualitative and quantitative results measured in terms of higher employment rates and more stable jobs, employment of women and integration of vulnerable groups into employment.

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	23 400 000	19 000 000	22 120 000	21 014 000	16 688 361,16	9 776 164,05
04 04 01 02	Social protection and inclusion	1.1	32 450 000	25 000 000	30 400 000	17 500 000	27 996 681,41	15 386 559,89
04 04 01 03	Working conditions	1.1	10 320 000	7 500 000	10 200 000	7 500 000	6 979 660,57	4 665 127,70
04 04 01 04	Anti-discrimination and diversity	1.1	24 050 000	19 000 000	22 470 000	14 500 000	20 661 138,84	13 790 237,16
04 04 01 05	Gender equality	1.1	13 470 000	10 000 000	11 990 000	7 000 000	10 698 654,34	5 769 723,15
04 04 01 06	Support for implementation	1.1	1 750 000	1 500 000	1 750 000	1 000 000	565 551,60	431 667,30
	<i>Article 04 04 01 — Subtotal</i>		105 440 000	82 000 000	98 930 000	68 514 000	83 590 047,92	49 819 479,25
04 04 02	Institute for Gender Equality							
04 04 02 01	Institute for Gender Equality — Subsidy under Titles 1 and 2	1.1	3 440 000	3 440 000	3 240 000	3 240 000	400 000,—	149 207,06
04 04 02 02	Institute for Gender Equality — Subsidy under Title 3	1.1	3 500 000	3 500 000	3 620 000	3 620 000	0,—	0,—
	<i>Article 04 04 02 — Subtotal</i>		6 940 000	6 940 000	6 860 000	6 860 000	400 000,—	149 207,06
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	12 900 000	12 900 000	12 650 000	12 650 000	12 400 000,—	12 400 000,—
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3	1.1	6 167 159	6 167 159	6 800 000	6 800 000	7 600 000,—	7 600 000,—
	<i>Article 04 04 03 — Subtotal</i>		19 067 159	19 067 159	19 450 000	19 450 000	20 000 000,—	20 000 000,—
04 04 04	European Agency for Safety and Health at Work							
04 04 04 02	European Agency for Safety and Health at Work — Subsidy under Titles 1 and 2	1.1	6 750 000	6 750 000	6 600 000	6 600 000	6 500 000,—	6 413 333,—

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04 04 03	European Agency for Safety and Health at Work — Subsidy under Title 3	1.1	6 993 434	6 993 434	7 200 000	7 200 000	7 900 000,—	7 371 712,—
	Article 04 04 04 — Subtotal		13 743 434	13 743 434	13 800 000	13 800 000	14 400 000,—	13 785 045,—
04 04 05	Pilot project — Mainstreaming of disability actions: follow-up initiative to the European Year of People with Disabilities	1.1	—	—	—	p.m.	0,—	693 844,38
04 04 06	European Year of Equal Opportunities for All in 2007	1.1	—	p.m.	—	p.m.	0,—	3 169 440,89
04 04 07	Completion of previous programmes	1.1	—	3 000 000	—	10 000 000	163 738,51	16 857 588,79
04 04 08	Pilot project to encourage conversion of precarious work into work with rights	1.1	1 000 000	1 000 000				
04 04 09	Support for the running costs of the Platform of European Social Non-Governmental Organisations	3.2	p.m.	150 000	680 000	680 000	680 000,—	662 506,15
04 04 10	Pilot project — Accompanying workers during industrial change	1.1	p.m.	500 000	p.m.	500 000	998 368,—	0,—
04 04 11	Pilot project — Preventing elder abuse	1.1	1 000 000	1 500 000	1 000 000	1 000 000		
04 04 12	European Year for Combating Poverty and Social Exclusion 2010	1.1	10 500 000	7 000 000	6 500 000	3 500 000		
04 04 13	Pilot project — Employment of people on the autistic spectrum	1.1	1 000 000	600 000				
04 04 15	European Microfinance Facility	1.1	p.m. ⁽¹⁾	p.m. ⁽¹⁾				
	Chapter 04 04 — Total		158 690 593	135 500 593	147 220 000	124 304 000	120 232 154,43	105 137 111,52

⁽¹⁾ An appropriation of EUR 25 000 000 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 400 000	19 000 000	22 120 000	21 014 000	16 688 361,16	9 776 164,05

Remarks

This appropriation is intended to support the Lisbon Strategy for growth and jobs and the implementation of the European Employment Strategy (EES) by:

- improving understanding of the employment situation and prospects, in particular through analysis and studies and the development of statistics and common indicators in the framework of the EES,
- monitoring and evaluating the implementation of the European Employment Guidelines and Recommendations and their impact, notably through the Joint Employment Report, and analysing the interaction between the EES and general economic and social policy and other policy areas,
- 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (O J L 315, 15.11.2006, p. 1).

04 04 01 02 Social protection and inclusion

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 450 000	25 000 000	30 400 000	17 500 000	27 996 681,41	15 386 559,89

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 issues and policies concerning poverty and social exclusion, pensions, healthcare and long-term care, 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 Union level and analysing the interaction between this OMC and other policy areas,
- organising exchanges on policies, good practice and innovative approaches, mainstreaming of the needs of vulnerable groups, such as people with disabilities, and promoting mutual learning in the context of the social protection and inclusion strategy,
- raising awareness, disseminating information and promoting debate about the key challenges and policy issues raised in the context of the EU coordination process in the field of social protection and social inclusion, including among national, regional and local actors, social partners, civil society and other stakeholders, as well as the wider public, with a view to enhancing the visibility of the process, encourage ambition in objective setting and increase the focus on policy implementation,
- strengthening the capacity of key EU networks to support and further enhance the development and implementation of Union policy goals and strategies on social protection and inclusion.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 03 Working conditions

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 320 000	7 500 000	10 200 000	7 500 000	6 979 660,57	4 665 127,70

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 Union 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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- 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 04 Anti-discrimination and diversity

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 050 000	19 000 000	22 470 000	14 500 000	20 661 138,84	13 790 237,16

Remarks

This appropriation is intended to support the effective implementation of the principle of non-discrimination and promote its mainstreaming in all Union 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 05 Gender equality

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 470 000	10 000 000	11 990 000	7 000 000	10 698 654,34	5 769 723,15

Remarks

This appropriation is intended to support the effective implementation of the principle of gender equality and promote gender mainstreaming in all Union policies by:

- improving the understanding of the situation in relation to gender issues and gender mainstreaming, in particular through analysis and studies, exchanges of good practice and the development of statistics and, where appropriate, indicators, with a view inter alia to revalorising work to promote equality, the aim being to promote pay equality between men and women, as well as assessing the effectiveness and impact of existing legislation, policies and practices,
- supporting the implementation of Union 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 Union 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 01 (*cont'd*)

04 04 01 06 Support for implementation

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 750 000	1 500 000	1 750 000	1 000 000	565 551,60	431 667,30

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 02 ***Institute for Gender Equality***

04 04 02 01 Institute for Gender Equality — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 440 000	3 440 000	3 240 000	3 240 000	400 000,—	149 207,06

Remarks

This appropriation is intended to cover staff costs and administrative costs.

The Institute must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Institute, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The Institute's establishment plan is shown in Part C 'Establishment plan staff' of the general statement of revenue (Volume 1).

In accordance with Decision 2006/996/EC taken by common agreement between the Representatives of the Governments of Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 61), the Institute shall have its seat in Vilnius.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' 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 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	3 500 000	3 620 000	3 620 000	0,—	0,—

Remarks

This appropriation is intended to cover preparation and implementation of the work programme in order to start carrying out the missions of the Institute, in particular data gathering and information analysis, installing and coordinating the telephone network, organising meetings of experts, conferences, etc., organising the documentation centre and publications.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

04 04 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 900 000	12 900 000	12 650 000	12 650 000	12 400 000,—	12 400 000,—

Remarks

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

EUR 1 000 000 is intended for the analytical work of the European Monitoring Centre on Change, decided upon by the Nice European Council of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social and economic trends.

The Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 03 (*cont'd*)04 04 03 01 (*cont'd*)

The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The Foundation's establishment plan is shown in Part C 'Establishment plan 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).

04 04 03 02 European Foundation for the Improvement of Living and Working Conditions — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 167 159	6 167 159	6 800 000	6 800 000	7 600 000,—	7 600 000,—

Remarks

This appropriation is intended to cover only the Foundation's operational expenditure for the work programme (Title 3).

Part of this appropriation is intended for the work of the European Monitoring Centre for Change, decided upon at the Nice European Council of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social and economic trends. To this end, high-quality information must be collected, processed and analysed.

For this purpose, EUR 1 000 000 has been earmarked to finance the activities of the European Monitoring Centre for Change.

This appropriation will also cover studies on the impact of new technologies in the workplace and on occupational illnesses, such as, for example, the impact of repetitive movements when performing a task.

The European Union subsidy for 2010 amounts to a total of EUR 19 830 000. An amount of EUR 762 841 coming from the recovery of surplus is added to the amount of EUR 19 067 159 entered in the budget.

Part of the appropriation is intended to cover work on three topics of importance in relation to families:

- family-friendly policies in the workplace (balance between work and family life, working conditions, etc.),
- factors influencing the situation of families with regard to community housing (access to decent housing for families),
- lifelong family support concerning, for example, childcare and other issues that fall within the Foundation's forms of reference.

Legal basis

Regulation (EEC) No 1365/75 of the Council of 26 May 1975 on the creation of a European Foundation for the improvement of living and working conditions (OJ L 139, 30.5.1975, p. 1).

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)**04 04 04 European Agency for Safety and Health at Work**

04 04 04 02 European Agency for Safety and Health at Work — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 750 000	6 750 000	6 600 000	6 600 000	6 500 000,—	6 413 333,—

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 operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The Agency's establishment plan is shown in Part C 'Establishment plan 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1).

04 04 04 03 European Agency for Safety and Health at Work — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 993 434	6 993 434	7 200 000	7 200 000	7 900 000,—	7 371 712,—

Remarks

This appropriation is only intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work.

EUR 1 000 000 is earmarked for an SME programme.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The European Union subsidy for 2010 amounts to a total of EUR 14 250 000. An amount of EUR 506 566 coming from the recovery of surplus is added to the amount of EUR 13 743 434 entered in the budget.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 04 (*cont'd*)04 04 04 03 (*cont'd*)

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,
- also in collaboration with the ILO, organising exchanges of experience, information and good practices,
- integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,
- organising the European week on health and safety, focusing on specific risks and needs of users and final beneficiaries.

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1).

04 04 05 **Pilot project — Mainstreaming of disability actions: follow-up initiative to the European Year of People with Disabilities***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	693 844,38

Remarks

This article is intended to fund initiatives for implementation of specific actions aimed at mainstreaming disability policies across all relevant Union 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 people with disabilities and their families.

The appropriations previously allocated were intended to cover expenditure relating to the European Year of People with Disabilities in 2003.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 05 (cont'd)

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 19 thereof.

Council Decision 2001/903/EC of 3 December 2001 relating to the European Year of People with Disabilities 2003 (OJ L 335, 19.12.2001, p. 25).

Council resolution of 15 July 2003 on promoting the employment and social integration of people with disabilities (OJ C 175, 24.7.2003, p. 1).

04 04 06 *European Year of Equal Opportunities for All in 2007**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	3 169 440,89

Remarks

The European Year of Equal Opportunities for All supported measures which were aimed at raising awareness of the need to work towards a more cohesive society that celebrates differences and respects the substantial EU *acquis* in equality and non-discrimination and at stimulating debate and dialogue on questions which are central to achieving a just society.

In accordance with Decision No 771/2006/EC, this appropriation was intended to support the national activities that were put in place by the Member States in line with their European Year's national strategy and priorities and to cover the costs related to the organisation of the closing EU conference by the incumbent Presidency. Part of this appropriation will also cover the costs related to the organisation of a Eurobarometer survey designed to measure trends and progress achieved by the European Year.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 000 000	—	10 000 000	163 738,51	16 857 588,79

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.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 07 (*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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The candidate countries may make use of the Phare pre-accession instrument to cover the expenditure resulting from their participation in the programmes.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council decision of 9 July 1957 concerning the terms of reference and Rules of Procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487/57).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on safety, hygiene and health protection at work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a Programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Reference acts

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140 (Treaty on the Functioning of the European Union under Articles 151, 152 and 156).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)

04 04 08 Pilot project to encourage conversion of precarious work into work with rights

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

This appropriation is intended to support measures to encourage conversion of precarious work into work with rights.

Legal basis

Pilot project within the meaning of Article 49(2) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

04 04 09 Support for the running costs of the Platform of European Social Non-Governmental Organisations

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	680 000	680 000	680 000,—	662 506,15

Remarks

This appropriation is intended to cover the running costs of the Platform of European Social Non-Governmental Organisations (NGOs).

The Social Platform shall facilitate participatory democracy in the European Union by promoting the consistent involvement of social NGOs within a structured civil dialogue with the Union institutions. It shall also provide added value to the Union social policy-making process and strengthen civil society within new Member States.

Legal basis

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 'Europe for Citizens' to promote active European Citizenship (OJ L 378, 27.12.2006, p. 32).

04 04 10 Pilot project — Accompanying workers during industrial change

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	998 368,—	0,—

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.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 10 (*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).

04 04 11 **Pilot project — Preventing elder abuse***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 500 000	1 000 000	1 000 000		

Remarks

This appropriation is intended to fund initiatives which help uncover the extent of abuse of older people in the European Union as a follow-up to the European Parliament resolution of 21 February 2008 on the demographic future of Europe (OJ C 184 E, 6.8.2009, p. 75) and to the conference organised by the Commission on 17 March 2008 on the topic of elder abuse.

In particular, the pilot project will focus on:

- assessing the scale of elder abuse according to the WHO definition (physical, psychological and financial abuse),
- gaining a better understanding of the causes of elder abuse,
- measuring the effectiveness of policy responses in the Member States.

To achieve this aim, measures covered will include:

- collecting data on the incidence of elder abuse across the European Union, including risk and protective factors,
- mapping existing policy approaches and policy frameworks in the European Union in order to identify good practices and present a reference framework comprising measures and instruments needed for effective prevention of elder abuse.

Best practices in policy approaches and policy frameworks will be established through an assessment of which instruments work and which are less effective in the prevention of elder abuse.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

04 04 12 **European Year for Combating Poverty and Social Exclusion 2010***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 500 000	7 000 000	6 500 000	3 500 000		

Remarks

The European Year for Combating Poverty and Social Exclusion is intended to reaffirm and strengthen the initial political commitment of the European Union at the start of the Lisbon Strategy to making a 'decisive impact on the eradication of poverty'.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (cont'd)

04 04 12 (cont'd)

In accordance with Decision No 1098/2008/EC of the European Parliament and of the Council, this appropriation is intended to support the national activities that will be put in place by the Member States in line with their European Year's national strategy and priorities. Part of the appropriation will also cover the costs related to the organisation of the closing EU Conference by the incumbent Presidency and reinforce the communication and information activities at European and national levels.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1098/2008/EC of the European Parliament and of the Council of 22 October 2008 on the European Year for Combating Poverty and Social Exclusion (2010) (OJ L 298, 7.11.2008, p. 20).

04 04 13 **Pilot project — Employment of people on the autistic spectrum***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	600 000				

Remarks

The objective of the pilot project is to fund initiatives which help develop policies for employment and social integration of people suffering from autism. The pilot project should therefore support innovative and integrated projects, addressing multiple disadvantages faced by people on the autistic spectrum, while taking account of the strengths they offer, and promoting their inclusion in the labour market and social and economic activities.

Measures to be financed will focus on:

- gaining better understanding of autism and of challenges and obstacles faced by people suffering from autism in entering the labour market,
- assessing what tangible labour market measures ought to be taken in order to prevent unemployment and raise the employment levels of people suffering from autism (according to some sources, 62 % of adults with autism do not have any work at all, while others show that only 6 % of adults on the autistic spectrum have full-time paid employment),
- identifying existing policy approaches in the Member States, and mapping the types of measures aimed at developing employment opportunities for people with autism and helping them access and sustain employment,
- assessing the effectiveness of the measures undertaken,
- promoting exchange of best practices.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY (*cont'd*)04 04 13 (*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).

04 04 15 **European Microfinance Facility***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 provide resources for a new EU microfinance facility for employment and social inclusion, in order to give the unemployed the chance of a new start and to open the way to entrepreneurship for some of Europe's most disadvantaged groups, including young people and Roma.

The appropriations entered in the reserve will be released as soon as the legal basis for the establishment of the Microfinance Facility is adopted.

Reference acts

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 2 July 2009, establishing a European Microfinance Facility for Employment and Social Inclusion (Progress Microfinance Facility) (COM(2009) 333 final).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 05 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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.	49 035 729,—	49 035 729,—
	Chapter 04 05 — Total		p.m.	p.m.	p.m.	p.m.	49 035 729,—	49 035 729,—

04 05 01 European Globalisation Adjustment Fund (EGF)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	49 035 729,—	49 035 729,—

Remarks

This appropriation is intended to cover the European Globalisation Adjustment Fund (EGF) so as to enable the Union 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 actions undertaken by the European Globalisation Adjustment Fund should be complementary to these of the European Social Fund.

The Commission is requested to report, within one year of this instrument's mobilisation, on the results obtained by its use.

The methods for entering the appropriations in this reserve and for mobilising the Fund are laid down in Point 28 of the Interinstitutional Agreement of 17 May 2006 and in Article 12 of Regulation (EC) No 1927/2006.

Legal basis

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 on establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 06 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA) — HUMAN RESOURCES DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	87 500 000	29 835 000	76 900 000	66 890 250	71 600 000,—	0,—
	Chapter 04 06 — Total		87 500 000	29 835 000	76 900 000	66 890 250	71 600 000,—	0,—

04 06 01 Instrument for Pre-Accession Assistance (IPA) — Human resources development

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
87 500 000	29 835 000	76 900 000	66 890 250	71 600 000,—	0,—

Remarks

This appropriation is intended to cover Union 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 Union's cohesion policy, in particular in their preparation for the European Social Fund.

Legal basis

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

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'EMPLOYMENT AND SOCIAL AFFAIRS' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'EMPLOYMENT AND SOCIAL AFFAIRS' DIRECTORATE-GENERAL

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

Overall objectives

- Promote a viable and competitive agricultural sector which respects high environmental and production standards, ensuring at the same time a fair standard of living for the agricultural community.
- Contribute to sustainable development of rural areas, in particular through helping the agricultural sector to adapt to new challenges, protecting the environment and the countryside, especially in view of climate change, and improving the quality of life in rural areas, whilst ensuring growth and jobs in the countryside and contributing to the improvement of quality of agricultural products.
- Promote the European agricultural sector in world trade.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	133 377 414	133 377 414	131 208 914	131 208 914	127 092 611,06	127 092 611,06
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS	4 099 810 000	4 100 534 000	3 287 723 325	3 287 723 325	5 443 404 464,13	5 442 248 276,36
05 03	DIRECT AIDS	39 273 000 000	39 273 000 000	37 779 000 000	37 779 000 000	37 568 576 802,55	37 568 576 802,55
05 04	RURAL DEVELOPMENT	14 358 084 633	13 396 500 000	13 982 378 209	8 033 920 846	14 626 692 435,55	10 527 442 597,89
05 05	PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT	169 800 000	131 500 000	121 500 000	340 825 000	133 600 000,—	144 532 803,41
05 06	INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	6 275 322	6 275 322	6 260 000	6 260 000	5 911 179,15	5 911 179,15
05 07	AUDIT OF AGRICULTURAL EXPENDITURE	– 300 500 000	– 300 500 000	– 458 500 000	– 458 500 000	– 29 302 236,17	– 29 302 236,17
05 08	POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	40 591 000	36 269 586	43 639 000	40 206 000	29 369 070,—	22 009 228,89
Title 05 — Total		57 780 438 369	56 776 956 322	54 893 209 448	49 160 644 085	57 905 344 326,27	53 808 511 263,14

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 2010	Appropriations 2009	Outturn 2008
05 01	ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA				
05 01 01	<i>Expenditure related to staff in active employment of 'Agriculture and rural development' policy area</i>	5	96 302 567 ⁽¹⁾	92 970 074 ⁽²⁾	91 707 219,40
05 01 02	<i>External staff and other management expenditure in support of 'Agriculture and rural development' policy area</i>				
05 01 02 01	External staff	5	3 698 476	3 808 203	4 120 019,26
05 01 02 11	Other management expenditure	5	11 334 923	11 565 225	10 762 038,42
	Article 05 01 02 — Subtotal		15 033 399	15 373 428	14 882 057,68
05 01 03	<i>Expenditure related to equipment, furniture and services of 'Agriculture and rural development' policy area</i>	5	7 042 448	6 946 412	7 124 629,48
05 01 04	<i>Support expenditure for operations of 'Agriculture and rural development' policy area</i>				
05 01 04 01	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	9 019 000	9 019 000	7 797 871,17
05 01 04 03	Pre-accession in the field of Agriculture and Rural Development (IPARD) — Expenditure on administrative management	4	200 000	200 000	0,—
05 01 04 04	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	5 480 000	6 200 000	5 146 808,80

⁽¹⁾ An appropriation of EUR 270 293 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 1 409 843 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 2010	Appropriations 2009	Outturn 2008
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	p.m.	p.m.	150 000,—
	<i>Article 05 01 04 — Subtotal</i>		14 699 000	15 419 000	13 094 679,97
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	300 000	500 000	284 024,53
	Chapter 05 01 — Total		133 377 414	131 208 914	127 092 611,06

Remarks

The following legal basis applies to all articles of this chapter unless otherwise stated.

Legal basis

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

05 01 01 *Expenditure related to staff in active employment of ‘Agriculture and rural development’ policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
96 302 567 ⁽¹⁾	92 970 074 ⁽²⁾	91 707 219,40
⁽¹⁾ An appropriation of EUR 270 293 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 1 409 843 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 2010	Appropriations 2009	Outturn 2008
3 698 476	3 808 203	4 120 019,26

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA (cont'd)

05 01 02 (cont'd)

05 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
11 334 923	11 565 225	10 762 038,42

05 01 03 *Expenditure related to equipment, furniture and services of 'Agriculture and rural development' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 042 448	6 946 412	7 124 629,48

05 01 04 *Support expenditure for operations of 'Agriculture and rural development' policy area*

Legal basis

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

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

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

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

Council Regulation (EC) No 1183/2006 of 24 July 2006 concerning the Community scale for the classification of carcasses of adult bovine animals (OJ L 214, 4.8.2006, p. 1).

05 01 04 01 European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
9 019 000	9 019 000	7 797 871,17

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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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)*

It 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 2010	Appropriations 2009	Outturn 2008
200 000	200 000	0,—

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on studies, meetings of experts, 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 2010	Appropriations 2009	Outturn 2008
5 480 000	6 200 000	5 146 808,80

Remarks

This appropriation is intended to cover the EAFRD-funded technical assistance provided for in Article 66(1) of Regulation (EC) No 1698/2005. Technical assistance covers preparatory, monitoring, administrative support, evaluation and control measures. In this connection the appropriation can, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions, translations),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- contracts for the provision of services,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to 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.

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA (cont'd)

05 01 04 (cont'd)

05 01 04 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation may be used to finance a study of the feasibility of:

- introducing a Union system for forecasting fruit and vegetable production by means of market monitoring centres at both Union 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).

05 01 04 08 Sustainable agriculture and soil conservation through simplified cultivation techniques

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	150 000,—

Remarks

The United Nations Environment Programme contends that more than a quarter of the planet's agricultural land has become degraded since the Second World War. Between 10 and 15 million hectares are currently lost each year.

In Europe, soil degradation and erosion is probably the most significant environmental problem caused by conventional agriculture, seriously affecting close to 157 m ha (16 % of Europe, i.e. almost three times the total area of France). The average soil erosion rate in Europe (17 tonnes per ha per year) is much higher than the average soil formation rate (1 tonne per ha per year). Most European Union countries are affected by this problem. In the Mediterranean regions, soil erosion is highly pronounced and may affect up to 50 to 70 % of agricultural land. Intensification of conventional agriculture (increased mechanisation and ploughing) over the last 50 years has contributed to this trend, increasing the risk of desertification in most vulnerable regions. Erosion has a major economic impact on the agricultural land concerned, but also on local public infrastructure because of the cost of maintaining water systems and water treatment.

There is reduced biodiversity in conventional agriculture because soil left bare for a lengthy period no longer provides food and shelter for wildlife at critical times. However, production systems which leave surface residues help to restore and maintain various types of wildlife (e.g. birds and small mammals).

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA (cont'd)

05 01 04 (cont'd)

05 01 04 08 (cont'd)

Sustainable agriculture is a set of techniques designed to allow farming to take place on a lasting basis from a physical, social, economic and environmental perspective.

Simplified cultivation techniques are the core component; they are techniques aimed at better soil conservation (or conservation agriculture). Conservation agriculture refers to a set of soil management practices which minimise alteration of the composition, structure and natural biodiversity of soil, safeguarding it against erosion and degradation. These techniques combine surface working techniques, mulch sowing, direct sowing, non-incorporation of crop residues and vegetation cover in forestry (spontaneous vegetation or vegetation resulting from the sowing of appropriate species).

Over and above the purely environmental aspect, the economic aspect of conservation agriculture techniques is another major factor to be taken into account. Cultivation within conventional agriculture calls for a high level of machinery investment and maintenance, a high level of fossil energy consumption and considerable working time by comparison with conservation agriculture. For annual growing without ploughing, for instance, fuel savings over conventional systems are put at three to five litres per ha. In general, conservation agriculture reduces energy consumption by about 15 to 50 %, increasing production per energy unit by 25 to 100 %.

Rural development planning action for 2007 to 2013 affords a unique opportunity to make headway with these techniques. The pilot project could cover know-how dissemination activities, this being a fundamental component of the project. One of the basic objectives is to foster knowledge of these techniques so that future EU legislation can be easily applied.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

05 01 06

Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
300 000	500 000	284 024,53

Remarks

This appropriation is intended to cover the financing of the Conciliation Body within the framework of EAGGF Guarantee Section and of EAGF 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

Commission Regulation (EC) No 885/2006 of 21 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 1290/2005 as regards the accreditation of paying agencies and other bodies and the clearance of the accounts of the EAGF and of the EAFRD (OJ L 171, 23.6.2006, p. 90).

Council Regulation (EC) No 485/2008 of 26 May 2008 on scrutiny by Member States of transactions forming part of the system of financing by the European Agricultural Guarantee Fund (OJ L 143, 3.6.2008, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS							
05 02 01	Cereals							
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	9 700 763,53	9 700 763,53
05 02 01 02	Intervention storage of cereals	2	74 000 000	74 000 000	500 000	500 000	– 100 728 186,77	– 100 728 186,77
05 02 01 03	Intervention for starch	2	41 000 000	41 000 000	39 621 745	39 621 745	39 728 267,10	39 728 267,10
05 02 01 99	Other measures (cereals)	2	100 000	100 000	94 337	94 337	3 455,72	3 455,72
	<i>Article 05 02 01 — Subtotal</i>		115 100 000	115 100 000	40 216 082	40 216 082	– 51 295 700,42	– 51 295 700,42
05 02 02	Rice							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02 02	Intervention storage of rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02 99	Other measures (rice)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 03	Refunds on non-Annex 1 products	2	114 000 000	114 000 000	89 700 000	89 700 000	118 120 752,75	118 120 752,75
05 02 04	Food programmes							
05 02 04 01	Programmes for deprived persons	2	500 000 000	500 000 000	477 900 000	477 900 000	344 416 921,13	344 416 921,13
05 02 04 99	Other measures (food programmes)	2	100 000	100 000	100 000	100 000	629 742,15	629 742,15
	<i>Article 05 02 04 — Subtotal</i>		500 100 000	500 100 000	478 000 000	478 000 000	345 046 663,28	345 046 663,28
05 02 05	Sugar							
05 02 05 01	Export refunds for sugar and isoglucose	2	12 000 000	12 000 000	177 000 000	177 000 000	501 338 532,91	501 338 532,91
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	419 423,65	419 423,65
05 02 05 08	Storage measures for sugar	2	– 11 000 000	– 11 000 000	– 30 200 000	– 30 200 000	– 26 747 373,63	– 26 747 373,63

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 05 99	Other measures (sugar)	2	500 000	500 000	300 000	300 000	545 645,64	545 645,64
	<i>Article 05 02 05 — Subtotal</i>		1 500 000	1 500 000	147 100 000	147 100 000	475 556 228,57	475 556 228,57
05 02 06	Olive oil							
05 02 06 03	Storage measures for olive oil	2	9 000 000	9 000 000	p.m.	p.m.	0,—	0,—
05 02 06 05	Quality improvement measures	2	48 000 000	48 000 000	45 281 993	45 281 993	45 059 019,62	45 059 019,62
05 02 06 99	Other measures (olive oil)	2	500 000	500 000	1 200 000	1 200 000	86 422,16	86 422,16
	<i>Article 05 02 06 — Subtotal</i>		57 500 000	57 500 000	46 481 993	46 481 993	45 145 441,78	45 145 441,78
05 02 07	Textile plants							
05 02 07 01	Aid for fibre flax and hemp	2	20 000 000	20 000 000	19 810 872	19 810 872	20 990 049,84	20 990 049,84
05 02 07 02	Aid for cotton	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 07 03	Cotton — National restructuring programmes	2	10 000 000	10 000 000				
	<i>Article 05 02 07 — Subtotal</i>		30 000 000	30 000 000	19 810 872	19 810 872	20 990 049,84	20 990 049,84
05 02 08	Fruits and vegetables							
05 02 08 01	Export refunds for fruits and vegetables	2	2 000 000	2 000 000	100 000	100 000	18 595 117,46	18 595 117,46
05 02 08 02	Compensation for withdrawals and buying-in	2	100 000	100 000	2 000 000	2 000 000	14 546 393,47	14 546 393,47
05 02 08 03	Operational funds for producer organisations	2	547 000 000	547 000 000	260 000 000	260 000 000	581 639 058,16	581 639 058,16
05 02 08 06	Production aid for processed tomato products	2	p.m.	p.m.	94 337	94 337	229 566 450,51	229 566 450,51
05 02 08 07	Production aid for fruit-based products	2	p.m.	p.m.	94 337	94 337	71 206 465,25	71 206 465,25
05 02 08 08	Intervention for dried grapes and figs	2	p.m.	p.m.	100 000	100 000	92 906,46	92 906,46
05 02 08 09	Compensation to encourage processing of citrus fruits	2	200 000	200 000	37 000 000	37 000 000	196 894 127,56	196 894 127,56
05 02 08 10	Free distribution of fruits and vegetables	2	p.m.	p.m.	100 000	100 000	2 394 628,74	2 394 628,74

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 08 11	Aid to producer groups for preliminary recognition	2	110 000 000	110 000 000	44 000 000	44 000 000	37 333 908,10	37 333 908,10
05 02 08 12	School fruit scheme	2	60 000 000	60 000 000				
05 02 08 99	Other measures (fruits and vegetables)	2	800 000	800 000	100 000	100 000	766 349,96	766 349,96
	<i>Article 05 02 08 — Subtotal</i>		720 100 000	720 100 000	343 588 674	343 588 674	1 153 035 405,67	1 153 035 405,67
05 02 09	Products of the wine-growing sector							
05 02 09 01	Export refunds for products of the wine-growing sector	2	3 000 000	3 000 000	p.m.	p.m.	14 538 254,82	14 538 254,82
05 02 09 02	Storage of wine and grape musts	2	500 000	500 000	30 000 000	30 000 000	73 821 269,07	73 821 269,07
05 02 09 03	Distillation of wine	2	200 000	200 000	18 000 000	18 000 000	241 646 052,53	241 646 052,53
05 02 09 04	Storage measures for alcohol	2	7 000 000	7 000 000	15 000 000	15 000 000	128 327 316,45	128 327 316,45
05 02 09 05	Aid for the use of must	2	1 100 000	1 100 000	13 000 000	13 000 000	164 206 406,93	164 206 406,93
05 02 09 06	Permanent abandonment premiums for areas under vines	2	p.m.	p.m.	11 000 000	11 000 000	97 677 874,26	97 677 874,26
05 02 09 07	Restructuring and conversion of vineyards	2	p.m.	p.m.	100 000	100 000	447 835 254,22	447 835 254,22
05 02 09 08	National support programmes for the wine sector	2	990 500 000	990 500 000	794 240 000	794 240 000		
05 02 09 09	Grubbing-up scheme	2	334 000 000	334 000 000	437 725 934	437 725 934		
05 02 09 99	Other measures (wine-growing sector)	2	2 000 000	2 000 000	1 900 000	1 900 000	1 949 933,98	1 949 933,98
	<i>Article 05 02 09 — Subtotal</i>		1 338 300 000	1 338 300 000	1 320 965 934	1 320 965 934	1 170 002 362,26	1 170 002 362,26
05 02 10	Promotion							
05 02 10 01	Promotion measures — Payments by Member States	2	56 000 000	56 000 000	56 000 000	56 000 000	49 431 246,33	49 431 246,33
05 02 10 02	Promotion measures — Direct payments by the European Union	2	1 210 000	1 934 000	2 119 000	2 119 000	3 753 883,81	2 597 696,04
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 10 — Subtotal</i>		57 210 000	57 934 000	58 119 000	58 119 000	53 185 130,14	52 028 942,37

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 11	Other plant products/measures							
05 02 11 01	Dried fodder	2	122 000 000	122 000 000	126 600 000	126 600 000	136 072 999,43	136 072 999,43
05 02 11 04	POSEI (excluding direct aids and MARE 11 02 03)	2	231 000 000	231 000 000	226 200 000	226 200 000	232 679 193,60	232 679 193,60
05 02 11 05	Community fund for tobacco (excluding SANCO 17 03 02)	2	1 000 000	1 000 000	4 500 000	4 500 000	6 280 119,75	6 280 119,75
05 02 11 99	Other measures (other plant products/measures)	2	2 200 000	2 200 000	2 200 000	2 200 000	390 694,15	390 694,15
	<i>Article 05 02 11 — Subtotal</i>		356 200 000	356 200 000	359 500 000	359 500 000	375 423 006,93	375 423 006,93
05 02 12	Milk and milk products							
05 02 12 01	Refunds for milk and milk products	2	449 000 000	449 000 000	9 433 749	9 433 749	28 831 610,17	28 831 610,17
05 02 12 02	Intervention storage of skimmed-milk powder	2	26 000 000	26 000 000	p.m.	p.m.	0,—	0,—
05 02 12 03	Aid for disposal of skimmed milk	2	p.m.	p.m.	p.m.	p.m.	4 689 662,97	4 689 662,97
05 02 12 04	Intervention storage of butter and cream	2	85 000 000	85 000 000	16 980 747	16 980 747	13 007 355,64	13 007 355,64
05 02 12 05	Other measures relating to butterfat	2	1 000 000	1 000 000	18 867 497	18 867 497	19 065 729,53	19 065 729,53
05 02 12 06	Intervention storage of cheese	2	6 000 000	6 000 000	22 640 997	22 640 997	20 884 023,25	20 884 023,25
05 02 12 08	School milk	2	76 000 000	76 000 000	69 000 000	69 000 000	61 511 402,38	61 511 402,38
05 02 12 99	Other measures (milk and milk products)	2	100 000 ⁽¹⁾	100 000 ⁽¹⁾	943 375	943 375	4 522,29	4 522,29
	<i>Article 05 02 12 — Subtotal</i>		643 100 000	643 100 000	137 866 365	137 866 365	147 994 306,23	147 994 306,23
05 02 13	Beef and veal							
05 02 13 01	Refunds for beef and veal	2	18 000 000	18 000 000	25 000 000	25 000 000	23 100 754,21	23 100 754,21
05 02 13 02	Intervention storage of beef and veal	2	p.m.	p.m.	p.m.	p.m.	– 1 741,61	– 1 741,61

⁽¹⁾ An appropriation of EUR 300 000 000 is entered in Chapter 40 02.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 13 03	Exceptional support measures	2	1 000 000	1 000 000	17 000 000	17 000 000	14 077 340,81	14 077 340,81
05 02 13 04	Refunds for live animals	2	7 000 000	7 000 000	8 490 374	8 490 374	10 046 191,44	10 046 191,44
05 02 13 99	Other measures (beef and veal)	2	100 000	100 000	94 337	94 337	4 234,10	4 234,10
	<i>Article 05 02 13 — Subtotal</i>		26 100 000	26 100 000	50 584 711	50 584 711	47 226 778,95	47 226 778,95
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.	0,—	0,—
05 02 14 99	Other measures (sheepmeat and goatmeat)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15	Pigmeat, eggs and poultry, bee-keeping and other animal products							
05 02 15 01	Refunds for pigmeat	2	28 000 000	28 000 000	66 000 000	66 000 000	99 042 919,85	99 042 919,85
05 02 15 02	Intervention for pigmeat	2	p.m.	p.m.	8 000 000	8 000 000	37 007 032,07	37 007 032,07
05 02 15 03	Exceptional market-support measures for pigmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 04	Refunds for eggs	2	4 000 000	4 000 000	5 660 249	5 660 249	4 341 285,09	4 341 285,09
05 02 15 05	Refunds for poultrymeat	2	80 000 000	80 000 000	93 394 111	93 394 111	97 161 649,44	97 161 649,44
05 02 15 06	Specific aid for bee-keeping	2	24 000 000	24 000 000	22 640 997	22 640 997	21 324 414,76	21 324 414,76
05 02 15 07	Exceptional market-support measures for the poultrymeat and eggs sector	2	p.m.	p.m.	p.m.	p.m.	– 2 980,12	– 2 980,12
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	100 000	100 000	94 337	94 337	0,—	0,—
	<i>Article 05 02 15 — Subtotal</i>		136 100 000	136 100 000	195 789 694	195 789 694	258 874 321,09	258 874 321,09
05 02 16	Sugar Restructuring Fund							
05 02 16 01	Sugar Restructuring Fund	2	p.m.	p.m.	p.m.	p.m.	1 284 099 717,06	1 284 099 717,06

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 16 02	Clearance with regard to the Sugar Restructuring Fund	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 16 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	1 284 099 717,06	1 284 099 717,06
05 02 17	Support for farmers							
05 02 17 01	Support for farmers' cooperatives	2	1 500 000	1 500 000				
05 02 17 02	European farm prices and margins observatory	2	1 500 000	1 500 000				
05 02 17 03	Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	2	1 500 000	1 500 000				
	<i>Article 05 02 17 — Subtotal</i>		4 500 000	4 500 000				
	Chapter 05 02 — Total		4 099 810 000	4 100 534 000	3 287 723 325	3 287 723 325	5 443 404 464,13	5 442 248 276,36

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 222 000 000 originating from Item 6 7 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 02 08, and in particular for Item 05 02 08 03.

This appropriation is also intended to cover emergency measures carried out in accordance with Article 191 of Regulation (EC) No 1234/2007.

The following legal basis applies to all articles of this chapter unless otherwise stated.

Legal basis

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

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

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

05 02 01 Cereals

05 02 01 01 Export refunds for cereals

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	9 700 763,53

Remarks

This appropriation is intended to cover export refunds granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 01 02 Intervention storage of cereals

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
74 000 000	500 000	– 100 728 186,77

Remarks

This appropriation is intended to cover technical and financial costs resulting from buying in for public storage, other public storage costs (this refers mainly to the difference between the book value and the sale value) as well as the financial depreciation of 'recently constituted stocks' in accordance with Articles 10 to 17 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

It is also intended to cover specific intervention measures carried out in accordance with Article 47 of Regulation (EC) No 1234/2007.

05 02 01 03 Intervention for starch

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
41 000 000	39 621 745	39 728 267,10

Remarks

This appropriation is intended to cover premiums paid in accordance with Article 5 of Regulation (EC) No 1868/94 (repealed by Regulation (EC) No 72/2009) and Article 95a of Regulation (EC) No 1234/2007 as well as the production refunds provided for in Article 96 of Regulation (EC) No 1234/2007.

Legal basis

Council Regulation (EC) No 1868/94 of 27 July 1994 establishing a quota system in relation to the production of potato starch (OJ L 197, 30.7.1994, p. 4).

05 02 01 99 Other measures (cereals)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
100 000	94 337	3 455,72

Remarks

This appropriation is intended to cover other expenditure for cereals under Regulation (EC) No 1234/2007, as well as any outstanding balances from the application of Regulation (EC) No 1784/2003 (repealed by Regulation (EC) No 1234/2007), not covered by the appropriations for the other items under Article 05 02 01.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

05 02 02 Rice

05 02 02 01 Export refunds for rice

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 02 02 Intervention storage of rice

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover technical and financial costs resulting from buying-in for public storage, other public storage costs (this refers mainly to the difference between the book value and the sale value), as well as the financial depreciation of 'recently constituted stocks' in accordance with Articles 10 and 12 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

05 02 02 99 Other measures (rice)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure under other intervention schemes for rice under Regulation (EC) No 1234/2007, as well as any outstanding balances from the application of Regulation (EC) No 1785/2003 (repealed by Regulation (EC) No 1234/2007), not covered by the appropriations for the other items under Article 05 02 02.

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 and 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.

Legal basis

Council Regulation (EEC) No 1418/76 of 21 June 1976 on the common organisation of the market in rice (OJ L 166, 25.6.1976, p. 1).

Council Regulation (EEC) No 738/93 of 17 March 1993 amending the transitional measures governing common organisation of the market as provided for by Regulation (EEC) No 3653/90 (OJ L 77, 31.3.1993, p. 1).

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Appropriations 2010	Appropriations 2009	Outturn 2008
114 000 000	89 700 000	118 120 752,75

Remarks

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 13 to 18 of Regulation (EC) No 1784/2003 and Article 162 of Regulation (EC) No 1234/2007, as well as refunds on goods resulting from the processing of cereals and rice, sugar and isoglucose, skimmed milk, butter, eggs, in accordance with Regulation (EC) No 3448/93.

Legal basis

Council Regulation (EC) No 3448/93 of 6 December 1993 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 318, 20.12.1993, p. 18).

Council Regulation (EC) No 1784/2003 of 29 September 2003 on the common organisation of the market in cereals (OJ L 270, 21.10.2003, p. 78).

05 02 04 **Food programmes***Legal basis*

Council Regulation (EEC) No 3730/87 of 10 December 1987 laying down the general rules for the supply of food from intervention stocks to designated organisations for distribution to the most deprived persons in the Community (OJ L 352, 15.12.1987, p. 1).

05 02 04 01 Programmes for deprived persons

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000 000	477 900 000	344 416 921,13

Remarks

This appropriation is intended to cover the expenditure for the supply of food from intervention stocks and products mobilised on the Union market to designated organisations for distribution to the most deprived persons in the Union, in accordance with Regulation (EEC) No 3730/87 and Article 27 of Regulation (EC) No 1234/2007.

05 02 04 99 Other measures (food programmes)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
100 000	100 000	629 742,15

Remarks

This item may in particular contain any outstanding balances resulting from the application of Regulation (EC) No 2802/98, financing for which was agreed on 24 November 1998 between the European Parliament, the Council and the Commission- and from refunds in connection with food aid, particularly in the form of cereals, rice, sugar and milk products.

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Council Regulation (EC) No 1292/96 of 27 June 1996 on food-aid policy and food-aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

Council Regulation (EC) No 2802/98 of 17 December 1998 on a programme to supply agricultural products to the Russian Federation (OJ L 349, 24.12.1998, p. 12).

05 02 05 **Sugar**

05 02 05 01 Export refunds for sugar and isoglucose

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
12 000 000	177 000 000	501 338 532,91

Remarks

This appropriation is intended to cover export refunds granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and outstanding expenditure granted in accordance with Article 27 of Regulation (EC) No 1260/2001, including those relating to certain sugars incorporated into processed fruit and vegetables, in accordance with Articles 16 and 18 of Regulation (EC) No 2201/96.

Legal basis

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

05 02 05 03 Production refunds for sugar used in the chemical industry

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	419 423,65

Remarks

This appropriation is intended to cover expenditure on production refunds for industrial sugar in accordance with Article 97 of Regulation (EC) No 1234/2007 and outstanding expenditure for refunds for use in the chemical industry, in accordance with Article 7(3) of Regulation (EC) No 1260/2001.

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05 02 05 08 Storage measures for sugar

Figures (*Non-differentiated appropriations*)

Appropriations 2010	Appropriations 2009	Outturn 2008
– 11 000 000	– 30 200 000	– 26 747 373,63

Remarks

This appropriation is intended to cover technical and financial costs resulting from buying-in for public storage, other public storage costs (this refers mainly to the difference between the book value and the sale value) as well as the financial depreciation of recently constituted stocks, in accordance with Articles 10 to 17 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

It is also intended to cover aid to private storage in accordance with Articles 31 and 32 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

05 02 05 99 Other measures (sugar)

Figures (*Non-differentiated appropriations*)

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000	300 000	545 645,64

Remarks

This appropriation is intended to cover any other expenditure for sugar under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No 1260/2001 (repealed by Regulation (EC) No 318/2006) and Regulation (EC) No 318/2006 (repealed by Regulation (EC) No 1234/2007), not covered by the appropriations for the other items under Article 05 02 05. These outstanding balances include, in particular, possible outstanding expenditure for measures to aid the disposal of raw sugar produced in French Overseas Departments, in accordance with the first subparagraph of Article 7(4) of Regulation (EC) No 1260/2001 (former Item 05 02 05 04) and for the adjustment aid for the refinery industry, in accordance with the second subparagraph of Article 7(4), and Articles 33(2) and 38 of Regulation (EC) No 1260/2001 (former Item 05 02 05 07).

It is also intended to cover specific intervention measures carried out in accordance with Article 186 of Regulation (EC) No 1234/2007.

05 02 06 **Olive oil**

Legal basis

Regulation No 136/66/EEC of the Council of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66).

Council Regulation (EC) No 865/2004 of 29 April 2004 on the common organisation of the market in olive oil and table olives and amending Regulation (EEC) No 827/68 (OJ L 161, 30.4.2004, p. 97).

05 02 06 03 Storage measures for olive oil

Figures (*Non-differentiated appropriations*)

Appropriations 2010	Appropriations 2009	Outturn 2008
9 000 000	p.m.	0,—

Remarks

This appropriation is intended to cover other expenditure, particularly that incurred in accordance with Article 20d(3) of Regulation No 136/66/EEC (storage contracts), Article 6 of Regulation (EC) No 865/2004 (disturbance of the market) and Articles 31 and 33 of Regulation (EC) No 1234/2007 (optional aid).

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05 02 06 (*cont'd*)

05 02 06 05 Quality improvement measures

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
48 000 000	45 281 993	45 059 019,62

Remarks

This appropriation is intended to cover any outstanding expenditure of operations in accordance with Article 5 of Regulation No 136/66/EEC providing for measures to improve the quality of olive oil production, the operations of producers' organisations, in accordance with Article 8 of Regulation (EC) No 865/2004 and Article 103 of Regulation (EC) No 1234/2007 (aids to operator organisations).

05 02 06 99 Other measures (olive oil)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000	1 200 000	86 422,16

Remarks

This appropriation is intended to cover any other expenditure for olive oil under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation No 136/66/EEC (repealed by Regulation (EC) No 865/2004) and Regulation (EC) No 865/2004 (repealed by Regulation (EC) No 1234/2007), not covered by the appropriations for the other items under Article 05 02 06. These outstanding balances include, in particular, possible outstanding expenditure on consumption aid for Community olive oil (in accordance with Article 11(1) of Regulation No 136/66/EEC), technical, financial 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), 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).

It is also intended to cover specific intervention measures carried out in accordance with Article 186 of Regulation (EC) No 1234/2007.

05 02 07 Textile plants

05 02 07 01 Aid for fibre flax and hemp

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000 000	19 810 872	20 990 049,84

Remarks

This appropriation is intended to cover processing aid for long and short flax fibre and hemp fibre, in accordance with Article 3(a) and (b) of Regulation (EC) No 1673/2000 and Articles 91 to 95 of Regulation (EC) No 1234/2007.

It also covers outstanding expenditure on production aid for fibre flax and hemp, in accordance with Article 4 of Regulation (EEC) No 1308/70, less the deductions made in accordance with Article 2 of that Regulation, as well as any outstanding balances on other measures, particularly private storage aid granted in accordance with Article 5 of Regulation (EEC) No 1308/70.

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Regulation (EEC) No 1308/70 of the Council of 29 June 1970 on the common organisation of the market in flax and hemp (OJ L 146, 4.7.1970, p. 1).

Council Regulation (EC) No 1673/2000 of 27 July 2000 on the common organisation of the market in flax and hemp grown for fibre (OJ L 193, 29.7.2000, p. 16).

05 02 07 02 Aid for cotton

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

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).

05 02 07 03 Cotton — National restructuring programmes

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
10 000 000		

Remarks

This appropriation is intended to cover expenditures in accordance with Chapter 2 of Regulation (EC) No 637/2008.

Legal basis

Council Regulation (EC) No 637/2008 of 23 June 2008 amending Regulation (EC) No 1782/2003 and establishing national restructuring programmes for the cotton sector (OJ L 178, 5.7.2008, 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).

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).

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05 02 08 *(cont'd)*

Council Regulation (EC) No 2202/96 of 28 October 1996 introducing a Community aid scheme for producers of certain citrus fruits (OJ L 297, 21.11.1996, p. 49).

Council Regulation (EC) No 1182/2007 of 26 September 2007 laying down specific rules as regards the fruit and vegetable sector, amending Directives 2001/112/EC and 2001/113/EC and Regulations (EEC) No 827/68, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2826/2000, (EC) No 1782/2003 and (EC) No 318/2006 and repealing Regulation (EC) No 2202/96 (OJ L 273, 17.10.2007, p. 1).

05 02 08 01 Export refunds for fruits and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 000 000	100 000	18 595 117,46

Remarks

This appropriation is intended to cover outstanding expenditure on export refunds for:

- fresh fruit and vegetables in accordance with Article 35 of Regulation (EC) No 2200/96,
- products processed from fruit and vegetables, other than added sugar, in accordance with Articles 16 and 17 of Council Regulation (EC) No 2201/96.

05 02 08 02 Compensation for withdrawals and buying-in

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
100 000	2 000 000	14 546 393,47

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 2010	Appropriations 2009	Outturn 2008
547 000 000	260 000 000	581 639 058,16

Remarks

This appropriation is intended to cover the Community's/EU'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 and Subsection II of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

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05 02 08 06 Production aid for processed tomato products

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	94 337	229 566 450,51

Remarks

This appropriation is intended to cover outstanding expenditure on tomato-processing premiums, in accordance with Article 4 of Regulation (EC) No 2201/96.

05 02 08 07 Production aid for fruit-based products

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	94 337	71 206 465,25

Remarks

This appropriation is intended to cover outstanding expenditure on aid for processing peaches, pears, prunes and figs, in accordance with Articles 5 and 9 of Regulation (EC) No 2201/96.

05 02 08 08 Intervention for dried grapes and figs

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	100 000	92 906,46

Remarks

This appropriation is intended to cover outstanding expenditure on intervention for dried grapes, in accordance with Article 9 of Regulation (EC) No 2201/96, and intervention measures for non-processed figs (storage).

It is also intended to cover expenditure arising from Regulation (EC) No 399/94.

Legal basis

Council Regulation (EC) No 399/94 of 21 February 1994 concerning specific measures for dried grapes (OJ L 54, 25.2.1994, p. 3).

05 02 08 09 Compensation to encourage processing of citrus fruits

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
200 000	37 000 000	196 894 127,56

Remarks

This appropriation is intended to cover outstanding expenditure arising from the Community aid scheme for producers of certain citrus fruits, in accordance with Regulation (EC) No 2202/96.

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05 02 08 (*cont'd*)

05 02 08 10 Free distribution of fruits and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	100 000	2 394 628,74

Remarks

This appropriation is intended to cover outstanding expenditure on defraying transport, sorting and packaging costs in connection with the free distribution of fruit and vegetables, in accordance with Article 30 of Regulation (EC) No 2200/96.

05 02 08 11 Aid to producer groups for preliminary recognition

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
110 000 000	44 000 000	37 333 908,10

Remarks

This appropriation is intended to cover expenditure related to aid for producer groups granted preliminary recognition in accordance with Chapter I of Title III of Regulation (EC) No 1182/2007 and Subsection I of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

05 02 08 12 School fruit scheme

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
60 000 000		

Remarks

This appropriation is intended to cover expenditures related to the EU-contribution to the school fruit scheme, in accordance with Subsection IIa of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

05 02 08 99 Other measures (fruits and vegetables)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
800 000	100 000	766 349,96

Remarks

This appropriation is intended to cover any other expenditure for fruit and vegetables under Regulation (EC) No 1234/2007 not covered by the appropriations for the other items under Article 05 02 08.

It is also 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,

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- 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 (EC) No 2200/96, specific aid to producer organisations which set up a revolving fund and Community aid for quality improvement plans for nuts and locust beans.

Legal basis

Council Regulation (EEC) No 789/89 of 20 March 1989 instituting specific measures for nuts and locust beans and amending Regulation (EEC) No 1035/72 on the common organisation of the market in fruit and vegetables (OJ L 85, 30.3.1989, p. 3).

Council Regulation (EEC) No 1991/92 of 13 July 1992 establishing a special scheme for raspberries intended for processing (OJ L 199, 18.7.1992, p. 1).

Council Regulation (EEC) No 3816/92 of 28 December 1992 providing for, in the fruit and vegetables sector, the abolition of the compensation mechanism in trade between Spain and the other Member States and allied measures (OJ L 387, 31.12.1992, p. 10).

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1), and in particular Article 6(1) thereof.

Council Regulation (EC) No 2200/97 of 30 October 1997 on the improvement of the Community production of apples, pears, peaches and nectarines (OJ L 303, 6.11.1997, p. 3).

05 02 09 **Products of the wine-growing sector***Legal basis*

Council Regulation (EEC) No 822/87 of 16 March 1987 on the common organization of the market in wine (OJ L 84, 27.3.1987, p. 1).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1).

Council Regulation (EC) No 479/2008, of 29 April 2008 on the common organisation of the market in wine, amending Regulations (EC) No 1493/1999, (EC) No 1782/2003, (EC) No 1290/2005, (EC) No 3/2008 and repealing Regulations (EEC) No 2392/86 and (EC) No 1493/1999 (OJ L 148, 6.6.2008, p. 1).

05 02 09 01 Export refunds for products of the wine-growing sector

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 000 000	p.m.	14 538 254,82

Remarks

This appropriation is intended to cover outstanding expenditure for export refunds on wine-sector products, in accordance with Article 63 of Regulation (EC) No 1493/1999.

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05 02 09 *(cont'd)*

05 02 09 02 Storage of wine and grape musts

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000	30 000 000	73 821 269,07

Remarks

This appropriation is intended to cover outstanding expenditure for aid for the private storage of wine and grape musts, in accordance with Article 24 of Regulation (EC) No 1493/1999.

05 02 09 03 Distillation of wine

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
200 000	18 000 000	241 646 052,53

Remarks

This appropriation is intended to cover outstanding expenditure arising from the distillation of wine, in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999.

05 02 09 04 Storage measures for alcohol

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 000 000	15 000 000	128 327 316,45

Remarks

This appropriation is intended to cover outstanding expenditure for:

- technical costs and financial costs resulting from the buying-in of alcohol for public storage, in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999,
- other storage costs for alcohol, in accordance with Article 31 of Regulation (EC) No 1493/1999; this refers to the difference between the book value and the sale value.

It is also intended to cover the financial depreciation of 'recently constituted' stocks.

In addition, this appropriation covers the cost of the aid provided for in Article 29(6) of Regulation (EC) No 1493/1999 for the private storage of alcohol (secondary aid).

05 02 09 05 Aid for the use of must

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 100 000	13 000 000	164 206 406,93

Remarks

This appropriation is intended to cover outstanding expenditure on aid for the use of must, in particular:

- in the manufacture of grape juice for direct consumption,

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05 02 09 (cont'd)

05 02 09 05 (cont'd)

- in concentrated form to enrich certain wines or for animal feed,
 - whether or not concentrated, in the manufacture of British, Irish and home-made wines,
- in accordance with Articles 34 and 35 of Regulation (EC) No 1493/1999.

05 02 09 06 Permanent abandonment premiums for areas under vines

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	11 000 000	97 677 874,26

Remarks

This appropriation is intended to cover outstanding expenditure on grubbing-up premiums for certain wine-growing areas, in accordance with Articles 8, 9 and 10 of Regulation (EC) No 1493/1999.

05 02 09 07 Restructuring and conversion of vineyards

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	100 000	447 835 254,22

Remarks

This appropriation is intended to cover outstanding expenditure on measures for the restructuring and conversion of vineyards implemented in accordance with Articles 11 to 15 of Regulation (EC) No 1493/1999.

05 02 09 08 National support programmes for the wine sector

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
990 500 000	794 240 000	

Remarks

This appropriation is intended to cover expenditure on support programmes in accordance with Article 7 of, and Annex II to, Regulation (EC) No 479/2008.

05 02 09 09 Grubbing-up scheme

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
334 000 000	437 725 934	

Remarks

This appropriation is intended to cover expenditure on the grubbing-up scheme in accordance with Article 98 of, and Annex VII to, Regulation (EC) No 479/2008.

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05 02 09 (*cont'd*)

05 02 09 99 Other measures (wine-growing sector)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 000 000	1 900 000	1 949 933,98

Remarks

This appropriation is intended to cover any other expenditure for the wine-growing sector under Regulation (EC) No 479/2008, as well as any other outstanding balances from the application of Regulation (EEC) No 822/87 (repealed by Regulation (EC) No 1493/1999) and Regulation (EC) No 1493/1999 (repealed by Regulation (EC) No 479/2008), not covered by the appropriations for the other items under Article 05 02 09.

05 02 10 **Promotion**

Legal basis

Council Regulation (EC) No 2702/1999 of 14 December 1999 on measures to provide information on, and to promote, agricultural products in third countries (OJ L 327, 21.12.1999, p. 7).

Council Regulation (EC) No 2826/2000 of 19 December 2000 on information and promotion actions for agricultural products on the internal market (OJ L 328, 23.12.2000, p. 2).

Council Regulation (EC) No 3/2008 of 17 December 2007 on information provision and promotion measures for agricultural products on the internal market and in third countries (OJ L 3, 5.1.2008, p. 1).

05 02 10 01 Promotion measures — Payments by Member States

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
56 000 000	56 000 000	49 431 246,33

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 Union

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 210 000	1 934 000	2 119 000	2 119 000	3 753 883,81	2 597 696,04

Remarks

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance required for the implementation of the promotion programmes. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (cont'd)

05 02 10 (cont'd)

05 02 10 99 Other measures (promotion)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to finance other measures in accordance with Council Regulations relative to promotion interventions, not financed by the appropriations for the other items under Article 05 02 10.

05 02 11 **Other plant products/measures**

05 02 11 01 Dried fodder

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
122 000 000	126 600 000	136 072 999,43

Remarks

This appropriation is intended to cover the production aid of dried fodder in accordance with Article 87 of Regulation (EC) No 1234/2007.

05 02 11 04 POSEI (excluding direct aids and MARE 11 02 03)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
231 000 000	226 200 000	232 679 193,60

Remarks

This appropriation is intended to cover:

- expenditure arising from the implementation of the POSEI and Aegean island legislation,
- subsidies for Community/EU rice supplied to the French overseas department of Réunion, in accordance with Article 5 of Council Regulation (EC) No 1785/2003.

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1).

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments, amending Directive 72/462/EEC and repealing Regulations (EEC) No 525/77 and (EEC) No 3763/91 (Poseidom) (OJ L 198, 21.7.2001, p. 11).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26).

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).

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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 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1785/2003 of 29 September 2003 on the common organisation of the market in rice (OJ L 270, 21.10.2003, p. 96).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands and amending Regulation (EC) No 1782/2003 (OJ L 265, 26.9.2006, p. 1).

05 02 11 05 Community fund for tobacco (excluding SANCO 17 03 02)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000 000	4 500 000	6 280 119,75

Remarks

This appropriation is intended to cover expenditure incurred in accordance with Article 13 of Regulation (EEC) No 2075/92 and Article 104 of Regulation (EC) No 1234/2007.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

05 02 11 99 Other measures (other plant products/measures)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 200 000	2 200 000	390 694,15

Remarks

This appropriation is intended to cover any other expenditure for other plant products/measures under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Article 14 of Regulation (EEC) No 2075/92 (repealed by Regulation (EC) No 1234/2007) as well as from the application of Regulation (EC) No 603/95 (repealed by Regulation (EC) No 1786/2003) and Regulation (EC) No 1786/2003 (repealed by Regulation (EC) No 1234/2007), not covered by the appropriations for the other items under Article 05 02 11.

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).

Council Regulation (EC) No 603/95 of 21 February 1995 on the common organisation of the market in dried fodder (OJ L 63, 21.3.1995, p. 1).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)05 02 12 **Milk and milk products**

05 02 12 01 Refunds for milk and milk products

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
449 000 000	9 433 749	28 831 610,17

Remarks

This appropriation is intended to cover export refunds in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 12 02 Intervention storage of skimmed-milk powder

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
26 000 000	p.m.	0,—

Remarks

This appropriation is intended to cover technical costs, financial costs and other costs of public storage in accordance with Articles 10 to 17 of Regulation (EC) No 1234/2007 and the financial depreciation of 'recently constituted' stocks.

Reference acts

Commission Regulation (EC) No 733/2009 of 11 August 2009 adopting emergency measures for the market of milk and milk products in the form of opening the buying-in of butter and skimmed milk powder by a tendering procedure for the period from 1 September 2009 until 30 November 2009 (OJ L 208, 12.8.2009, p. 5).

05 02 12 03 Aid for disposal of skimmed milk

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	4 689 662,97

Remarks

This appropriation is intended to cover expenditure on:

- aid for partly skimmed milk powder for animal feed granted in accordance with Article 99 of Regulation (EC) No 1234/2007,
- aid for skimmed milk processed into casein in accordance with Article 12 of Regulation (EC) No 1255/1999 and Article 100 of Regulation (EC) No 1234/2007.

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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 2010	Appropriations 2009	Outturn 2008
85 000 000	16 980 747	13 007 355,64

Remarks

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Articles 28 and 29 of Regulation (EC) No 1234/2007.

It is also intended to cover the costs of public storage, in accordance with Articles 10 to 17 of Regulation (EC) No 1234/2007 and the financial depreciation of 'recently constituted' stocks.

Reference acts

Commission Regulation (EC) No 733/2009 of 11 August 2009 adopting emergency measures for the market of milk and milk products in the form of opening the buying-in of butter and skimmed milk powder by a tendering procedure for the period from 1 September 2009 until 30 November 2009 (OJ L 208, 12.8.2009, p. 5).

05 02 12 05 Other measures relating to butterfat

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000 000	18 867 497	19 065 729,53

Remarks

This appropriation is intended to cover outstanding aid for specific uses in accordance with Article 101 of Regulation (EC) No 1234/2007.

05 02 12 06 Intervention storage of cheese

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 000 000	22 640 997	20 884 023,25

Remarks

This appropriation is intended to cover outstanding expenditure on intervention storage of cheese in accordance with Articles 28, 31 and 36 of Regulation (EC) No 1234/2007.

05 02 12 08 School milk

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
76 000 000	69 000 000	61 511 402,38

Remarks

This appropriation is intended to cover expenditure on Community/EU aid granted for supplying to pupils in educational establishments certain milk products in accordance with Article 102 of Regulation (EC) No 1234/2007.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)05 02 12 (*cont'd*)

05 02 12 99 Other measures (milk and milk products)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
100 000 ⁽¹⁾	943 375	4 522,29
⁽¹⁾ An appropriation of EUR 300 000 000 is entered in Chapter 40 02.		

Remarks

This appropriation is intended to cover any other expenditure for measures in the milk sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No 1255/1999 (repealed by Regulation (EC) No 1234/2007), not covered by the appropriations for the other items under Article 05 02 12. It is also intended to cover expenditure in accordance with Articles 44 and 186 of Regulation (EC) No 1234/2007.

It is also intended to cover expenditure on compensation for certain producers of milk or milk products, known as 'SLOM'.

Legal basis

Council Regulation (EC) 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).

Commission Regulation (EU) No 1233/2009 of 15 December 2009 laying down a specific market support measure in the dairy sector (OJ L 330, 16.12.2009, p. 70).

05 02 13 **Beef and veal**

05 02 13 01 Refunds for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
18 000 000	25 000 000	23 100 754,21

Remarks

This appropriation is intended to cover export refunds in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 13 02 Intervention storage of beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	– 1 741,61

Remarks

This appropriation is intended to cover aid for private storage in accordance with Articles 31 and 34 of Regulation (EC) No 1234/2007.

It is also intended to cover the costs of public storage in accordance with Articles 10 to 17 of Regulation (EC) No 1234/2007 and the financial depreciation of 'recently constituted' stocks.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

05 02 13 (*cont'd*)

05 02 13 03 Exceptional support measures

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000 000	17 000 000	14 077 340,81

Remarks

This appropriation is intended to cover the outstanding payments concerning the Community's contribution to the cost of the voluntary slaughter of cattle slaughtered before 23 January 2006 and of more than 30 months old (OTMS). From 23 January 2006, it also covers the slaughter of cattle born before 1 August 1996 (OCDS). These schemes are financed jointly with the United Kingdom.

It is also intended to cover expenditure in accordance with Articles 44, 186 and 191 of Regulation (EC) No 1234/2007.

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).

05 02 13 04 Refunds for live animals

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 000 000	8 490 374	10 046 191,44

Remarks

This appropriation is intended to cover export refunds in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 13 99 Other measures (beef and veal)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
100 000	94 337	4 234,10

Remarks

This appropriation is intended to cover any other expenditure for measures in the beef and veal sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No 1254/1999 (repealed by Regulation (EC) No 1234/2007), not covered by the appropriations for the other items under Article 05 02 13.

05 02 14 *Sheepmeat and goatmeat*

05 02 14 01 Intervention in the form of storage of sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on private storage in accordance Articles 31 and 38 of Regulation (EC) No 1234/2007.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)05 02 14 (*cont'd*)

05 02 14 99 Other measures (sheepmeat and goatmeat)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any other expenditure for measures in the sheep- and goatmeat sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No 2529/2001 (repealed by Regulation (EC) No 1234/2007), not covered by the appropriations for the other items under Article 05 02 14.

It is also intended to cover specific intervention measures carried out in accordance with Article 186 of Regulation (EC) No 1234/2007.

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 2010	Appropriations 2009	Outturn 2008
28 000 000	66 000 000	99 042 919,85

Remarks

This appropriation is intended to cover export refunds in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 15 02 Intervention for pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	8 000 000	37 007 032,07

Remarks

This appropriation is intended to cover costs related to private storage in accordance with Articles 31 and 37 of Regulation (EC) No 1234/2007.

05 02 15 03 Exceptional market-support measures for pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on other measures decided on in accordance with Articles 44, 186 and 191 of Regulation (EC) No 1234/2007.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 15 *(cont'd)*

05 02 15 04 Refunds for eggs

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 000 000	5 660 249	4 341 285,09

Remarks

This appropriation is intended to cover expenditure on export refunds for eggs in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 15 05 Refunds for poultrymeat

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
80 000 000	93 394 111	97 161 649,44

Remarks

This appropriation is intended to cover expenditure on export refunds for poultrymeat in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 15 06 Specific aid for bee-keeping

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
24 000 000	22 640 997	21 324 414,76

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 in accordance with Articles 105 to 110 of Regulation (EC) No 1234/2007.

05 02 15 07 Exceptional market-support measures for the poultrymeat and eggs sector

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	– 2 980,12

Remarks

This appropriation is intended to cover expenditure on other measures decided on in accordance with Articles 44, 45, 186 and 191 of Regulation (EC) No 1234/2007.

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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 99 Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
100 000	94 337	0,—

Remarks

This appropriation is intended to cover any other expenditure for measures in the pigmeat, poultry, eggs, bee-keeping and other animal products sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulations (EEC) No 2759/75, (EEC) No 2771/75, (EEC) No 2777/75 and (EC) No 797/2004 (all repealed by Regulation (EC) No 1234/2007), not covered by the appropriations for the other items under Article 05 02 15.

Legal basis

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1).

Council Regulation (EEC) No 2771/75 of 29 October 1975 on the common organisation of the market in eggs (OJ L 282, 1.11.1975, p. 49).

Council Regulation (EEC) No 2777/75 of 29 October 1975 on the common organisation of the market in poultrymeat (OJ L 282, 1.11.1975, p. 77).

Council Regulation (EC) No 797/2004 of 26 April 2004 on measures improving general conditions for the production and marketing of apiculture products (OJ L 125, 28.4.2004, p. 1).

05 02 16 **Sugar Restructuring Fund***Legal basis*

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

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

05 02 16 01 Sugar Restructuring Fund

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	1 284 099 717,06

Remarks

This appropriation is intended to finance restructuring aids and all the other aids granted in accordance with Articles 3, 6, 7, 8 and 9 of Regulation (EC) No 320/2006.

The revenue under Article 6 8 0 of the general statement of revenue provide appropriations in accordance with Article 18 of the Financial Regulation and Article 1(3) of Regulation (EC) No 320/2006. When establishing the Budget 2010, an amount of EUR 440 000 000 was earmarked for Article 05 02 16, out of a total revenue estimated at EUR 1 325 000 000 for the Sugar Restructuring Fund. The remaining amount of the Fund's revenue will be automatically carried over to the following financial year in accordance with Article 10 of the Financial Regulation.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)

05 02 16 (*cont'd*)

05 02 16 02 Clearance with regard to the Sugar Restructuring Fund

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the results of accounting clearance decisions according to Article 30(1) of Regulation (EC) No 1290/2005 concerning the operations financed by the Sugar Restructuring Fund.

It is also intended to cover the results of conformity clearance decisions according to Article 31 of Regulation (EC) No 1290/2005 in favour of the Member States concerning the operations financed by the Sugar Restructuring Fund.

The principle of the clearance of accounts is provided for in Article 53b(4) of the Financial Regulation.

05 02 17 ***Support for farmers***

05 02 17 01 Support for farmers' cooperatives

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

This appropriation is intended to help farmers organise themselves in cooperatives.

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).

05 02 17 02 European farm prices and margins observatory

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

This appropriation is intended to fund a European farm prices and margins observatory.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS (*cont'd*)05 02 17 (*cont'd*)

05 02 17 03 Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

This appropriation is intended to support low carbon emission, low energy consumption and locally marketed food chains.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 05 03 — DIRECT AIDS

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
05 03	DIRECT AIDS				
05 03 01	<i>Decoupled direct aids</i>				
05 03 01 01	SPS (single payment scheme)	2	28 480 000 000	27 239 000 000	28 233 837 151,89
05 03 01 02	SAPS (single area payment scheme)	2	4 497 000 000	3 789 000 000	2 974 386 846,52
05 03 01 03	Separate sugar payment	2	283 000 000	255 000 000	206 245 344,82
05 03 01 04	Separate fruit and vegetables payment	2	12 000 000	12 000 000	
05 03 01 99	Other (decoupled direct aids)	2	p.m.	p.m.	
	<i>Article 05 03 01 — Subtotal</i>		33 272 000 000	31 295 000 000	31 414 469 343,23
05 03 02	<i>Other direct aids</i>				
05 03 02 01	Crops area payments	2	1 445 000 000	1 450 000 000	1 432 235 731,83
05 03 02 04	Supplementary aid for durum wheat: traditional production zones	2	50 000 000	54 000 000	46 104 708,33
05 03 02 05	Production aid for seeds	2	22 000 000	23 000 000	20 044 209,95
05 03 02 06	Suckler-cow premium	2	1 162 000 000	1 161 000 000	1 153 842 215,91
05 03 02 07	Additional suckler-cow premium	2	52 000 000	52 000 000	51 776 980,83
05 03 02 08	Beef special premium	2	95 000 000	97 000 000	90 499 730,07
05 03 02 09	Beef slaughter premium — Calves	2	122 000 000	126 000 000	121 005 376,93
05 03 02 10	Beef slaughter premium — Adults	2	225 000 000	225 000 000	224 139 750,87
05 03 02 13	Sheep and goat premium	2	258 000 000	244 000 000	239 900 222,19
05 03 02 14	Sheep and goat supplementary premium	2	78 000 000	76 000 000	74 150 843,34
05 03 02 18	Payments to starch potato producers	2	103 000 000	111 000 000	103 507 170,04
05 03 02 19	Area aid for rice	2	173 000 000	169 000 000	168 102 285,62
05 03 02 21	Aid for olive groves	2	100 000 000	98 000 000	99 410 299,71
05 03 02 22	Tobacco premium	2	301 000 000	305 000 000	301 422 652,36
05 03 02 23	Hops area aid	2	2 500 000	2 500 000	2 466 755,19
05 03 02 24	Specific quality premium for durum wheat	2	91 000 000	87 000 000	79 190 848,38
05 03 02 25	Protein crop premium	2	45 000 000	53 000 000	42 558 811,34
05 03 02 26	Area payments for nuts	2	94 000 000	92 000 000	86 493 853,—
05 03 02 27	Aid for energy crops	2	66 000 000	67 000 000	72 110 925,02
05 03 02 28	Aid for silkworms	2	500 000	500 000	547 878,51
05 03 02 36	Payments for specific types of farming and quality production	2	449 000 000	425 000 000	422 876 434,78

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CHAPTER 05 03 — DIRECT AIDS (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
05 03 02 39	Additional amount for sugar beet and cane producers	2	50 000 000	27 000 000	25 157 248,86
05 03 02 40	Area aid for cotton	2	259 000 000	241 000 000	247 547 650,35
05 03 02 41	Transitional fruit and vegetables payment — Tomatoes	2	145 000 000	145 000 000	
05 03 02 42	Transitional fruit and vegetables payment — Other products than tomatoes	2	161 000 000	161 000 000	
05 03 02 43	Transitional soft fruit payment	2	12 000 000	12 000 000	
05 03 02 50	POSEI — Community support programmes	2	394 000 000	377 000 000	372 255 721,10
05 03 02 51	POSEI — Other direct aids and earlier regimes	2	22 000 000	22 000 000	21 191 445,48
05 03 02 52	POSEI — Aegean Islands	2	18 000 000	18 000 000	16 791 929,11
05 03 02 99	Other (direct aids)	2	p.m.	1 000 000	105 076 031,01
	<i>Article 05 03 02 — Subtotal</i>		5 995 000 000	5 922 000 000	5 620 407 710,11
05 03 03	Additional amounts of aid	2	6 000 000	562 000 000	533 699 749,21
	Chapter 05 03 — Total		39 273 000 000	37 779 000 000	37 568 576 802,55

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 700 000 000 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.

The following legal basis applies to all articles and items of the chapter unless otherwise stated.

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

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

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

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CHAPTER 05 03 — DIRECT AIDS (*cont'd*)

05 03 01 ***Decoupled direct aids***

05 03 01 01 SPS (single payment scheme)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
28 480 000 000	27 239 000 000	28 233 837 151,89

Remarks

This appropriation is intended to cover expenditure under the single payment scheme, in accordance with Title III of Regulation (EC) No 1782/2003 and Title III of Regulation (EC) No 73/2009.

05 03 01 02 SAPS (single area payment scheme)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 497 000 000	3 789 000 000	2 974 386 846,52

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, Title IVa of Regulation (EC) No 1782/2003 and Title V of Regulation (EC) No 73/2009.

Legal basis

2003 Act of Accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic, and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

2005 Act of Accession of the Republic of Bulgaria and Romania, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession'.

05 03 01 03 Separate sugar payment

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
283 000 000	255 000 000	206 245 344,82

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 and Title V of Regulation (EC) No 73/2009.

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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 04 Separate fruit and vegetables payment

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
12 000 000	12 000 000	

Remarks

This appropriation is intended to cover expenditure under the separate fruit and vegetables payment for the new Member States applying the single area payment scheme, in accordance with Article 143bb of the Title IVa of Regulation (EC) No 1782/2003 and Title V of Regulation (EC) No 73/2009.

05 03 01 99 Other (decoupled direct aids)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	

Remarks

This appropriation is intended to cover expenditure for other decoupled direct aids not covered by the appropriations for the other items under Article 05 03 01.

05 03 02 **Other direct aids***Legal basis*

Council Regulation (EEC) No 1696/71 of 26 July 1971 on the common organisation of the market in hops (OJ L 175, 4.8.1971, p. 1).

Council Regulation (EEC) No 2358/71 of 26 October 1971 on the common organisation of the market in seeds (OJ L 246, 5.11.1971, p. 1).

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1).

Council Regulation (EEC) No 2076/92 of 30 June 1992 fixing the premiums for leaf tobacco by group of tobacco varieties and the processing quotas allocated by group of varieties and by Member State (OJ L 215, 30.7.1992, p. 77).

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

Council Regulation (EC) No 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).

Council Regulation (EC) No 3072/95 of 22 December 1995 on the common organisation of the market in rice (OJ L 329, 30.12.1995, p. 18).

Council Regulation (EC) No 1577/96 of 30 July 1996 introducing a specific measure in respect of certain grain legumes (OJ L 206, 16.8.1996, p. 4).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 1251/1999 of 17 May 1999 establishing a support system for producers of certain arable crops (OJ L 160, 26.6.1999, p. 1).

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21).

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48).

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CHAPTER 05 03 — DIRECT AIDS (*cont'd*)

05 03 02 (*cont'd*)

Council Regulation (EC) No 2529/2001 of 19 December 2001 on the common organisation of the market in sheepmeat and goatmeat (OJ L 341, 22.12.2001, p. 3).

Council Regulation (EC) No 546/2002 of 25 March 2002 fixing the premiums and guarantee thresholds for leaf tobacco by variety group and Member State for the 2002, 2003 and 2004 harvests and amending Regulation (EEC) No 2075/92 (OJ L 84, 28.3.2002, p. 4).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

Council Regulation (EC) No 2323/2003 of 17 December 2003 setting aid rates in the seeds sector for the 2004/05 marketing year (OJ L 345, 31.12.2003, p. 21).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands and amending Regulation (EC) No 1782/2003 (OJ L 265, 26.9.2006, p. 1).

Council Regulation (EC) No 1544/2006 of 5 October 2006 laying down special measures to encourage silkworm rearing (codified version) (OJ L 286, 17.10.2006, p. 1).

05 03 02 01 Crops area payments

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 445 000 000	1 450 000 000	1 432 235 731,83

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 2010	Appropriations 2009	Outturn 2008
50 000 000	54 000 000	46 104 708,33

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 2010	Appropriations 2009	Outturn 2008
22 000 000	23 000 000	20 044 209,95

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, Section 5 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Article 3 of Regulation (EEC) No 2358/71.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)05 03 02 (*cont'd*)

05 03 02 06 Suckler-cow premium

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 162 000 000	1 161 000 000	1 153 842 215,91

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 2010	Appropriations 2009	Outturn 2008
52 000 000	52 000 000	51 776 980,83

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 2010	Appropriations 2009	Outturn 2008
95 000 000	97 000 000	90 499 730,07

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 2010	Appropriations 2009	Outturn 2008
122 000 000	126 000 000	121 005 376,93

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.

It 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 2010	Appropriations 2009	Outturn 2008
225 000 000	225 000 000	224 139 750,87

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.

It 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 2010	Appropriations 2009	Outturn 2008
258 000 000	244 000 000	239 900 222,19

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 2010	Appropriations 2009	Outturn 2008
78 000 000	76 000 000	74 150 843,34

Remarks

This appropriation is intended to cover expenditure resulting from the grant of specific aid per ewe or she-goat for producers of sheepmeat or goatmeat in less favoured or mountain areas in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 2529/2001.

05 03 02 18 Payments to starch potato producers

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
103 000 000	111 000 000	103 507 170,04

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 and Section 2 of Chapter 1 of Title IV of Regulation (EC) No 73/2009.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)05 03 02 (*cont'd*)

05 03 02 19 Area aid for rice

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
173 000 000	169 000 000	168 102 285,62

Remarks

This appropriation is intended to cover area aid granted in accordance with Chapter 3 of Title IV of Regulation (EC) No 1782/2003, Section 1 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Article 6 of Regulation (EC) No 3072/95.

05 03 02 21 Aid for olive groves

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
100 000 000	98 000 000	99 410 299,71

Remarks

This appropriation is intended to cover expenditure in accordance with Chapter 10b of Title IV of Regulation (EC) No 1782/2003 and Title II of Regulation No 136/66/EEC.

05 03 02 22 Tobacco premium

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
301 000 000	305 000 000	301 422 652,36

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 2010	Appropriations 2009	Outturn 2008
2 500 000	2 500 000	2 466 755,19

Remarks

This appropriation is intended to cover expenditure on the per hectare aid granted to producers in accordance with Chapter 10d of Title IV of Regulation (EC) No 1782/2003 and Article 12 of Regulation (EEC) No 1696/71.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)

05 03 02 (*cont'd*)

05 03 02 24 Specific quality premium for durum wheat

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
91 000 000	87 000 000	79 190 848,38

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 2010	Appropriations 2009	Outturn 2008
45 000 000	53 000 000	42 558 811,34

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 and Section 3 of Chapter 1 of Title IV of Regulation (EC) No 73/2009.

05 03 02 26 Area payments for nuts

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
94 000 000	92 000 000	86 493 853,—

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 and Section 4 of Chapter 1 of Title IV of Regulation (EC) No 73/2009.

05 03 02 27 Aid for energy crops

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
66 000 000	67 000 000	72 110 925,02

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.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)05 03 02 (*cont'd*)

05 03 02 28 Aid for silkworms

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000	500 000	547 878,51

Remarks

This appropriation is intended to cover aid granted in accordance with Article 1 of Regulation (EC) No 1544/2006 and Article 111 of Regulation (EC) No 1234/2007.

05 03 02 36 Payments for specific types of farming and quality production

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
449 000 000	425 000 000	422 876 434,78

Remarks

This appropriation is intended to cover payments in accordance with Article 69 of Regulation (EC) No 1782/2003.

05 03 02 39 Additional amount for sugar beet and cane producers

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
50 000 000	27 000 000	25 157 248,86

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 and Section 7 of Chapter 1 of Title IV of Regulation (EC) No 73/2009. This aid is provided to producers in Member States which have granted the restructuring aid provided for in Article 3 of Regulation (EC) No 320/2006 for at least 50 % of the sugar quota fixed in Annex III to Regulation (EC) No 318/2006.

05 03 02 40 Area aid for cotton

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
259 000 000	241 000 000	247 547 650,35

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 and Section 6 of Chapter 1 of Title IV of Regulation (EC) No 73/2009.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (cont'd)

05 03 02 (cont'd)

05 03 02 41 Transitional fruit and vegetables payment — Tomatoes

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
145 000 000	145 000 000	

Remarks

This appropriation is intended to cover transitional payments to farmers producing tomatoes, in accordance with Articles 68b(1) and 143bc(1) of Regulation (EC) No 1782/2003.

05 03 02 42 Transitional fruit and vegetables payment — Other products than tomatoes

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
161 000 000	161 000 000	

Remarks

This appropriation is intended to cover transitional payments to farmers producing one or more of the fruit and vegetables, other than tomatoes, in accordance with Articles 68b(2) and 143bc(2) of Regulation (EC) No 1782/2003.

05 03 02 43 Transitional soft fruit payment

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
12 000 000	12 000 000	

Remarks

This appropriation is intended to cover the aid related to the transitional soft fruit payment, in accordance with Chapter 10h of Title IV of Regulation (EC) No 1782/2003 and Section 9 of Chapter 1 of Title IV of Regulation (EC) No 73/2009.

05 03 02 50 POSEI — Community support programmes

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
394 000 000	377 000 000	372 255 721,10

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 III of Regulation (EC) No 247/2006.

Legal basis

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)05 03 02 (*cont'd*)

05 03 02 51 POSEI — Other direct aids and earlier regimes

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
22 000 000	22 000 000	21 191 445,48

Remarks

This appropriation is intended to cover expenditure related to:

- COP area payments arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,
- grain legumes aid arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,
- area aid for rice arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,
- tobacco aid arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,
- dairy premiums and additional payments to milk producers arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,
- direct aids before 2006.

Legal basis

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments, amending Directive 72/462/EEC and repealing Regulations (EEC) No 525/77 and (EEC) No 3763/91 (Poseidon) (OJ L 198, 21.7.2001, p. 11).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira and repealing Regulation (EEC) No 1600/92 (Poseima) (OJ L 198, 21.7.2001, p. 26).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45).

05 03 02 52 POSEI — Aegean Islands

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
18 000 000	18 000 000	16 791 929,11

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).

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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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)

05 03 02 (*cont'd*)

05 03 02 99 Other (direct aids)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	1 000 000	105 076 031,01

Remarks

This appropriation is intended to cover outstanding expenditure linked to:

- the supplement to the area payment, in accordance with Chapter 8 of Title IV of Regulation (EC) No 1782/2003, and Article 4(4) of Regulation (EC) No 1251/1999,
- the per hectare aid to maintain crops of chickpeas, lentils and vetches, in accordance with Chapter 13 of Title IV of Regulation (EC) No 1782/2003 and Regulation (EC) No 1577/96,
- the transitional regime for dried fodder in accordance with Regulations (EC) No 603/95, No 1782/2003 and No 1786/2003,
- the supplement for durum wheat in non-traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999,
- the beef deseasonalisation premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1254/1999,
- the beef extensification premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 13 of Regulation (EC) No 1254/1999,
- the additional payments to beef producers in accordance with Article 133 of Regulation (EC) No 1782/2003 and Article 11 of Regulation (EC) No 1254/1999,
- the additional payments in the sheep and goat sector in accordance with Chapter 11 of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 2519/2001,
- the dairy premium to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the additional premiums to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the compensatory aid for bananas in accordance with Article 12 of Regulation (EEC) No 404/93,
- the transitional aid for sugar beet growers in accordance with Chapter 10e of Title IV of Regulation (EC) No 1782/2003,
- the establishment of the agrimonetary arrangements for the euro,
- the area aid for dried grapes, in accordance with Article 7 of Regulation (EC) No 2201/96.

Legal basis

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

Council Regulation (EC) No 2800/98 of 15 December 1998 on transitional measures to be applied under the common agricultural policy with a view to the introduction of the euro (OJ L 349, 24.12.1998, p. 8).

Council Regulation (EC) No 1259/1999 of 17 May 1999 establishing common rules for direct support schemes under the common agricultural policy (OJ L 160, 26.6.1999, p. 113).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS (*cont'd*)**05 03 03** ***Additional amounts of aid****Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
6 000 000	562 000 000	533 699 749,21

Remarks

This appropriation is intended to cover the outstanding payments in accordance with Article 12 of Council Regulation (EC) No 1782/2003.

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CHAPTER 05 04 — RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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 — Pro- gramming period 2000 to 2006	2	p.m.	p.m.	– 13 200 000	– 13 200 000	– 14 051 992,96	– 14 051 992,96
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	– 13 200 000	– 13 200 000	– 14 051 992,96	– 14 051 992,96
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.	510 000 000	p.m.	437 489 641	137 561,57	1 621 375 728,—
05 04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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,—	0,—
05 04 02 04	Completion of earlier programmes in Objective 5b regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 05	Completion of earlier programmes outside Objective 1 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	52 000 000	p.m.	40 600 000	0,—	361 087 805,—
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 08	Completion of earlier innovative measures (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 02 09	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 02 — Subtotal</i>		p.m.	562 000 000	p.m.	478 089 641	137 561,57	1 982 463 533,—
05 04 03	Other measures							
05 04 03 01	Forestry (outside the EAGF and EAFRD)	2	p.m.	p.m.	p.m.	p.m.	0,—	1 050 660,80
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	2 700 000	p.m.	3 000 000	0,—	1 596 952,96
	<i>Article 05 04 03 — Subtotal</i>		p.m.	2 700 000	p.m.	3 000 000	0,—	2 647 613,76
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.	216 600 000	p.m.	70 800 000	0,—	14 087 299,—
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	14 335 536 182	12 606 200 000	13 973 664 584	7 485 331 205	14 635 356 490,—	8 538 840 673,98
05 04 05 02	Operational technical assistance	2	22 548 451	9 000 000	21 913 625	9 900 000	5 250 376,94	3 455 471,11
	<i>Article 05 04 05 — Subtotal</i>		14 358 084 633	12 615 200 000	13 995 578 209	7 495 231 205	14 640 606 866,94	8 542 296 145,09
	Chapter 05 04 — Total		14 358 084 633	13 396 500 000	13 982 378 209	8 033 920 846	14 626 692 435,55	10 527 442 597,89

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).

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CHAPTER 05 04 — RURAL DEVELOPMENT (*cont'd*)

05 04 01 (*cont'd*)

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

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

05 04 01 14 Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	– 13 200 000	– 14 051 992,96

Remarks

This appropriation is intended to cover sums recovered by the Member States that cannot be considered to constitute an irregularity or negligence under Article 32 of Regulation (EC) No 1290/2005. These sums will be booked as corrections regarding expenditure previously financed from Items 05 04 01 01 to 05 04 01 13 and cannot be reused by the Member States.

Legal basis

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

05 04 02 ***Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes***

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 18 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

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

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

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CHAPTER 05 04 — RURAL DEVELOPMENT (cont'd)

05 04 02 (cont'd)

05 04 02 01 Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	510 000 000	p.m.	437 489 641	137 561,57	1 621 375 728,—

Remarks

This appropriation is intended to cover EAGGF Guidance Section Objective 1 commitments to be settled from the programming period 2000 to 2006.

Legal basis

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

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

05 04 02 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The special programme for Peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

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

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (*cont'd*)

05 04 02 (*cont'd*)

05 04 02 03 Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

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).

05 04 02 04 Completion of earlier programmes in Objective 5b regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the EAGGF Guidance Section, of commitments remaining to be settled from previous programming periods in respect of former Objective 5b.

Legal basis

Council Regulation (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).

05 04 02 05 Completion of earlier programmes outside Objective 1 regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding, by the EAGGF Guidance Section, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5a.

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).

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	52 000 000	p.m.	40 600 000	0,—	361 087 805,—

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).

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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 (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).

Reference acts

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

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CHAPTER 05 04 — RURAL DEVELOPMENT (*cont'd*)

05 04 02 (*cont'd*)

05 04 02 07 (*cont'd*)

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(97) 642 final).

05 04 02 08 Completion of earlier innovative measures (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
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 (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).

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the 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,

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CHAPTER 05 04 — RURAL DEVELOPMENT (*cont'd*)05 04 02 (*cont'd*)05 04 02 09 (*cont'd*)

- expenditure on information and telecommunications technology,
- contracts for the provision of services,
- grants.

Legal basis

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

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

05 04 03 **Other measures**

05 04 03 01 Forestry (outside the EAGF and EAFRD)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 050 660,80

Remarks

This appropriation is intended to cover the settlement of commitments entered within the framework of preparatory action in connection with the European forestry information and communication system as well as the commitments entered into up to 31 December 2002 in respect of measures against atmospheric pollution and fires.

Legal basis

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Regulation (EEC) No 3528/86 of 17 November 1986 on the protection of the Community's forests against atmospheric pollution (OJ L 326, 21.11.1986, p. 2).

Council Decision 89/367/EEC of 29 May 1989 setting up a Standing Forestry Committee (OJ L 165, 15.6.1989, p. 14).

Council Regulation (EEC) No 2158/92 of 23 July 1992 on protection of the Community's forests against fire (OJ L 217, 31.7.1992, p. 3).

05 04 03 02 Plant and animal genetic resources — Completion of earlier measures

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 700 000	p.m.	3 000 000	0,—	1 596 952,96

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.

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CHAPTER 05 04 — RURAL DEVELOPMENT (*cont'd*)05 04 03 (*cont'd*)05 04 03 02 (*cont'd*)

This appropriation is to be used as a matter of priority for the sustainable use and further development of biodiversity through the interaction of farmers, established nongovernmental organisations in the area and public and private-sector institutes. Consumer awareness in this field should also be fostered.

Legal basis

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

05 04 04 ***Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	216 600 000	p.m.	70 800 000	0,—	14 087 299,—

Remarks

The appropriations entered are intended to pay commitments of the 2004 to 2006 programming period.

Legal basis

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

2003 Act of Accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic, and in particular Annex II thereto: 'List referred to in Article 20 of the Act of Accession', point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

05 04 05 ***Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)***

Remarks

In accordance with Article 18 of the Financial Regulation, revenue received on Article 6 7 1 of the general statement of revenue will allow the provision of additional appropriations on any line in this article.

Legal basis

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

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 and amending Regulation (EC) No 1290/2005 (OJ L 95, 5.4.2007, p. 1).

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CHAPTER 05 04 — RURAL DEVELOPMENT (*cont'd*)05 04 05 (*cont'd*)

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

05 04 05 01 Rural development programmes

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 335 536 182	12 606 200 000	13 973 664 584	7 485 331 205	14 635 356 490,—	8 538 840 673,98

Remarks

This appropriation is intended to cover the financing of the 2007 to 2013 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

Of the total commitment appropriations in this item, an amount of EUR 1 865 900 000 results from the compulsory modulation in conformity with Article 9(1) of Regulation (EC) No 73/2009. In addition an amount of EUR 429 800 000 results from the voluntary modulation in conformity with Regulation (EC) No 378/2007. Rural development measures under all axes will be measured against more refined performance indicators for farming systems and production methods so as to respond to the challenges related to climate change, water protection, biodiversity and renewable energies. Member States shall report on action taken on the new challenges in rural development measures, including the milk sector.

Based on the legally binding commitments which the EU agreed upon in connection with the conservation and sustainable use of biological diversity in farming practices, rural development programmes will include the setting-up, management and European coordination of data and seed conservation in open sources for seed exchange. Material and data gathered in these open seed banks for biodiversity, which will focus on the conservation of local and traditional varieties, will be accessible to governmental and non-governmental organisations.

Legal basis

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

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers, and amending Regulation (EC) No 1290/2005 (OJ L 95, 5.4.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT (*cont'd*)

05 04 05 (*cont'd*)

05 04 05 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 548 451	9 000 000	21 913 625	9 900 000	5 250 376,94	3 455 471,11

Remarks

This appropriation is intended to cover technical assistance measures as provided for by Article 66(1) of Regulation (EC) No 1698/2005 and in particular the European Network for rural development.

Legal basis

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

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

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CHAPTER 05 05 — PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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.	78 000 000	p.m.	225 400 000	0,—	103 654 119,—
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries	4	—	p.m.	—	p.m.	0,—	40 878 684,41
	Article 05 05 01 — Subtotal		p.m.	78 000 000	p.m.	225 400 000	0,—	144 532 803,41
05 05 02	Instrument for Pre-accession Assistance for Rural Development (IPARD)							
		4	169 800 000	53 500 000	121 500 000	115 425 000	133 600 000,—	0,—
	Chapter 05 05 — Total		169 800 000	131 500 000	121 500 000	340 825 000	133 600 000,—	144 532 803,41

05 05 01 Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures*Legal basis*

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

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

05 05 01 01 The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	78 000 000	p.m.	225 400 000	0,—	103 654 119,—

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.

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	40 878 684,41

Remarks

This appropriation is intended to cover the clearance of commitments made up to 31 December 2003 for support measures relating to agriculture and rural development under Sapard in the eight candidate countries which became Member States in 2004.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

05 05 02 Instrument for Pre-accession Assistance for Rural Development (IPARD)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
169 800 000	53 500 000	121 500 000	115 425 000	133 600 000,—	0,—

Remarks

This appropriation is intended to cover the Community/EU 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)

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CHAPTER 05 06 — INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 06	INTERNATIONAL ASPECTS OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA							
05 06 01	International agricultural agree- ments	4	6 275 322	6 275 322	6 260 000	6 260 000	5 911 179,15	5 911 179,15
	Chapter 05 06 — Total		6 275 322	6 275 322	6 260 000	6 260 000	5 911 179,15	5 911 179,15

05 06 01 International agricultural agreements

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 275 322	6 275 322	6 260 000	6 260 000	5 911 179,15	5 911 179,15

Remarks

This appropriation is intended to cover the Community's/EU's contribution to the international agreements mentioned below.

Legal basis

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision 2000/421/EC of 13 June 2000 on the conclusion, on behalf of the European Community, of the Food Aid Convention 1999 (OJ L 163, 4.7.2000, p. 37).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 47).

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CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	—	—	—	—	0,—	0,—
05 07 01 02	Monitoring and preventive measures — Direct payments by the European Community/Union	2	6 500 000	6 500 000	6 500 000	6 500 000	6 493 733,39	6 493 733,39
05 07 01 05	Checks on application of the rules in agriculture	2	—	—	—	—	0,—	0,—
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	– 310 000 000	– 310 000 000	– 490 000 000	– 490 000 000	– 39 286 229,46	– 39 286 229,46
05 07 01 07	Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	2	p.m.	p.m.	p.m.	p.m.	3 275 694,49	3 275 694,49
05 07 01 10	Accounting clearance of previous years' accounts with regard to rural development under the EAFRD	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 07 01 11	Conformity clearance of previous years' accounts with regard to rural development under the EAFRD	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 07 01 — Subtotal</i>		– 303 500 000	– 303 500 000	– 483 500 000	– 483 500 000	– 29 516 801,58	– 29 516 801,58
05 07 02	Settlement of disputes	2	3 000 000	3 000 000	25 000 000	25 000 000	214 565,41	214 565,41
	Chapter 05 07 — Total		– 300 500 000	– 300 500 000	– 458 500 000	– 458 500 000	– 29 302 236,17	– 29 302 236,17

Remarks

In accordance with Articles 18 and 154 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations on any item in this chapter.

Legal basis

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

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE (*cont'd*)05 07 01 *Control of agricultural expenditure*

05 07 01 01 Monitoring and preventive measures — Payments by the Member States

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
—	—	0,—

Legal basis

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1).

Council Regulation (EEC) No 2392/86 of 24 July 1986 establishing a Community vineyard register (OJ L 208, 31.7.1986, p. 1).

Council Regulation (EC) No 723/97 of 22 April 1997 on the implementation of Member States' action programmes on control of EAGGF Guarantee Section expenditure (OJ L 108, 25.4.1997, p. 6).

Council Regulation (EC) No 1638/98 of 20 July 1998 amending Regulation No 136/66/EEC on the establishment of a common organisation of the market in oils and fats (OJ L 210, 28.7.1998, p. 32).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1).

05 07 01 02 Monitoring and preventive measures — Direct payments by the European Community/Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 500 000	6 500 000	6 493 733,39

Remarks

This appropriation is intended to cover expenditure for carrying out remote-sensing checks.

Legal basis

Council Regulation (EC) No 165/94 of 24 January 1994 concerning the co-financing by the Community of remote sensing checks and amending Regulation (EEC) No 3508/92 establishing an integrated administration and control system for certain Community aid schemes (OJ L 24, 29.1.1994, p. 6).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) No 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Legal basis

Council Regulation (EEC) No 2262/84 of 17 July 1984 laying down special measures in respect of olive oil (OJ L 208, 3.8.1984, p. 11).

Council Regulation (EEC) No 3220/84 of 13 November 1984 determining the Community scale for grading pig carcasses (OJ L 301, 20.11.1984, p. 1).

Commission Regulation (EEC) No 1538/91 of 5 June 1991 introducing detailed rules for implementing Regulation (EEC) No 1906/90 on certain marketing standards for poultry (OJ L 143, 7.6.1991, p. 11).

Council Regulation (EEC) No 2137/92 of 23 July 1992 concerning the Community scale for the classification of carcasses of ovine animals and determining the Community standard quality of fresh or chilled sheep carcasses and extending Regulation (EEC) No 338/91 (OJ L 214, 30.7.1992, p. 1).

Commission Regulation (EEC) No 461/93 of 26 February 1993 laying down detailed rules for the Community scale for the classification of carcasses of ovine animals (OJ L 49, 27.2.1993, p. 70).

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1).

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1).

Council Regulation (EC) No 1183/2006 of 24 July 2006 concerning the Community scale for the classification of carcasses of adult bovine animals (OJ L 214, 4.8.2006, p. 1).

05 07 01 06 Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
– 310 000 000	– 490 000 000	– 39 286 229,46

Remarks

This item is intended to cover the results of decisions according to Article 17, concerning reduction of monthly payments due to non-compliance with payment deadlines and corrections not attributable to a specific budget line, Article 17a and Article 30(1) of Regulation (EC) No 1290/2005. The principle of the clearance of accounts is provided for in Article 53b(4) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

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

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE (*cont'd*)05 07 01 (*cont'd*)

05 07 01 07 Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	3 275 694,49

Remarks

This appropriation is intended to cover the results of decisions according to Article 31 of Regulation (EC) No 1290/2005 when these are in favour of Member States. The principle of the clearance of accounts is provided for in Article 53b(4) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

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

05 07 01 10 Accounting clearance of previous years' accounts with regard to rural development under the EAFRD

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the results of decisions according to Article 30(1) of Regulation (EC) No 1290/2005. The principle of the clearance of accounts is provided for in Article 53b(4) of the Financial Regulation.

Legal basis

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

05 07 01 11 Conformity clearance of previous years' accounts with regard to rural development under the EAFRD

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the results of decisions according to Article 31 of Regulation (EC) No 1290/2005 when these are in favour of Member States. The principle of the clearance of accounts is provided for in Article 53b(4) of the Financial Regulation.

Legal basis

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

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE (*cont'd*)

05 07 02 ***Settlement of disputes***

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 000 000	25 000 000	214 565,41

Remarks

This article is intended to accommodate, if necessary, an appropriation to cover expenditure (positive or negative) for which the Commission may be made responsible by a decision of a court of justice, including the cost of settling claims for damages and interest.

It is also intended to cover any expenditure that the European Commission may incur pursuant to Article 7(2) of Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field (OJ L 67, 14.3.1991, p. 11).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 08	POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA							
05 08 01	<i>Farm Accountancy Data Network (FADN)</i>	2	13 981 000	13 620 586	13 979 000	13 879 000	12 680 950,33	10 489 211,14
05 08 02	<i>Surveys on the structure of agricultural holdings</i>	2	15 100 000	10 850 000	15 400 000	10 950 000	8 395 175,20	3 760 565,14
05 08 03	<i>Restructuring of systems for agricultural surveys</i>	2	1 460 000	1 749 000	1 460 000	2 577 000	1 899 288,04	1 365 796,18
05 08 06	<i>Enhancing public awareness of the common agricultural policy</i>	2	8 000 000	8 000 000	8 000 000	8 000 000	6 393 656,43	6 393 656,43
05 08 09	<i>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</i>	2	2 050 000	2 050 000	3 300 000	3 300 000	0,—	0,—
05 08 10	<i>Pilot project — Assessing end-user costs of compliance with EU legislation in the fields of environment, animal welfare and food safety</i>	2	p.m.	p.m.	1 500 000	1 500 000		
	Chapter 05 08 — Total		40 591 000	36 269 586	43 639 000	40 206 000	29 369 070,—	22 009 228,89

Remarks

In accordance with Articles 18 and 154 of the Financial Regulation, revenue received on Article 6 7 0 of the general statement of revenue will allow the provision of additional appropriations.

Legal basis

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

05 08 01 Farm Accountancy Data Network (FADN)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 981 000	13 620 586	13 979 000	13 879 000	12 680 950,33	10 489 211,14

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.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA
(*cont’d*)

05 08 01 (*cont’d*)

Legal basis

Regulation No 79/65/EEC of the Council of 15 June 1965 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Economic Community (OJ 109, 23.6.1965, p. 1859/65).

05 08 02 *Surveys on the structure of agricultural holdings*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 100 000	10 850 000	15 400 000	10 950 000	8 395 175,20	3 760 565,14

Remarks

This appropriation is intended to cover contributions to financing statistical surveys needed to monitor structures in the European Union, including the Eurofarm database.

Legal basis

Council Regulation (EEC) No 571/88 of 29 February 1988 on the organization of Community surveys on the structure of agricultural holdings (OJ L 56, 2.3.1988, p. 1).

Regulation (EC) No 1166/2008 of the European Parliament and of the Council of 19 November 2008 on farm structure surveys and the survey on agricultural production methods and repealing Council Regulation (EEC) No 571/88 (OJ L 321, 1.12.2008, p. 14).

05 08 03 *Restructuring of systems for agricultural surveys*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 460 000	1 749 000	1 460 000	2 577 000	1 899 288,04	1 365 796,18

Remarks

This appropriation is intended to cover:

- expenditure on the improvement of systems of agricultural statistics in the European Union,
- 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) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Decision 96/411/EC of 25 June 1996 on improving Community agricultural statistics (OJ L 162, 1.7.1996, p. 14).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

05 08 03 (cont'd)

Decision No 1445/2000/EC of the European Parliament and of the Council of 22 May 2000 on the application of aerial-survey and remote-sensing techniques to the agricultural statistics for 1999 to 2003 (OJ L 163, 4.7.2000, p. 1).

Council Regulation (EC) No 78/2008 of 21 January 2008 on the measures to be undertaken by the Commission in 2008-2013 making use of the remote-sensing applications developed within the framework of the common agricultural policy (OJ L 25, 30.1.2008, p. 1).

05 08 06 *Enhancing public awareness of the common agricultural policy*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
8 000 000	8 000 000	6 393 656,43

Remarks

This appropriation is intended to cover the financing of these measures by the Community/Union, as provided for in Article 1 of Regulation (EC) No 814/2000.

The measures may take the form of:

- annual work programmes submitted, in particular, by farmers' or rural development organisations, consumers' associations and environmental protection associations,
- specific measures submitted, in particular, by the public authorities of the Member States, the media and universities,
- activities implemented at the Commission's initiative,
- activities for the promotion of family farming.

Legal basis

Council Regulation (EC) No 814/2000 of 17 April 2000 on information measures relating to the common agricultural policy (OJ L 100, 20.4.2000, p. 7).

05 08 09 *European Agricultural Guarantee Fund (EAGF) — Operational technical assistance*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 050 000	3 300 000	0,—

Remarks

This appropriation is intended to cover the expenditure in conformity with Article 5(a) to (d) of Regulation (EC) No 1290/2005.

This includes the financing of the establishment of a Community/EU control system, based on DNA analysis at EU borders as provided by the following international agreements:

- Council Decision 2004/617/EC of 11 August 2004 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and India pursuant to Article XXVIII of the GATT 1994 relating to the modification of concessions with respect to rice provided for in EC Schedule CXL annexed to the GATT 1994 (OJ L 279, 28.8.2004, p. 17),
- Council Decision 2004/618/EC of 11 August 2004 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Pakistan pursuant to Article XXVIII of the GATT 1994 relating to the modification of concessions with respect to rice provided for in EC Schedule CXL annexed to the GATT 1994 (OJ L 279, 28.8.2004, p. 23).

Council Regulation (EC) No 1234/2007 (single CMO Regulation) provides at Article 138 that only Basmati rice which belongs to the varieties specified in the aforementioned Agreements may be imported at zero import duty.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)05 08 10 **Pilot project — Assessing end-user costs of compliance with EU legislation in the fields of environment, animal welfare and food safety**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 500 000	1 500 000		

Remarks

This appropriation is intended to set up a pilot project for assessing the actual costs to farmers of complying with EU legislation in the fields of the environment, animal welfare and food safety which goes beyond the standards to which import products are subject. This legislation concerns *inter alia* the 18 regulations and directives underpinning the cross-compliance system, as well as the standards defined as Good Agricultural and Environmental Condition (GAEC) which is also part of the cross-compliance requirements.

It will be used to conduct a broad study assessing the compliance costs as described above in all Member States, which might differ between Member States and even between regions within Member States because of differing climatic, geological, production, economic and social features. The study should be conducted by a well established scientific institute or a consortium of such institutes.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'AGRICULTURE' DIRECTORATE-GENERAL

TITLE 06

ENERGY AND TRANSPORT

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

TITLE 06
ENERGY AND TRANSPORT

Overall objectives

- Provide European citizens and businesses with competitive energy and transport systems and services.
- Decouple mobility from its negative side effects and make energy production and consumption more sustainable.
- Create conditions allowing for continuous and secure energy supply and transport services for the European Union.
- Protect European citizens by enhancing transport and energy safety and by promoting consumer rights and minimum labour standards for professional workers in these fields.
- Project the Union's policies of competitive, sustainable, secure and safe transport and energy internationally.
- Develop innovative solutions that contribute to the formulation and implementation of transport and energy policies.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA	158 348 633	158 348 633	144 184 818	144 184 818	135 245 612,59	135 245 612,59
06 02	INLAND, AIR AND MARITIME TRANSPORT	186 029 360	154 904 410	168 885 000	145 222 875	155 099 628,26	117 401 758,95
06 03	TRANS-EUROPEAN NETWORKS	1 069 606 000	917 500 000	947 786 000	830 850 000	980 930 019,95	888 311 706,39
06 04	CONVENTIONAL AND RENEWABLE ENERGIES	2 092 649 950	1 100 090 250	95 681 400	72 022 165	81 549 501,22	75 311 974,04
06 05	NUCLEAR ENERGY	202 500 000	241 450 000	277 700 000	130 500 000	268 839 229,92	215 163 152,24
06 06	RESEARCH RELATED TO ENERGY AND TRANSPORT	265 152 000	226 860 000	264 795 000	241 799 613	284 261 827,21	200 152 840,08
06 07	SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS	2 900 000	5 805 500	3 000 000	6 710 500	6 167 494,11	3 342 301,01
06 08	EU SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)	896 035 000	455 135 000	833 410 000	712 909 785	919 560 000,—	160 355 000,—
Title 06 — Total		4 873 220 943	3 260 093 793	2 735 442 218	2 284 199 756	2 831 653 313,26	1 795 284 345,30

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 2010	Appropriations 2009	Outturn 2008
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	92 024 565 ⁽¹⁾	83 654 801 ⁽²⁾	81 202 841,82
06 01 02	External staff and other management expenditure in support of 'Energy and transport' policy area				
06 01 02 01	External staff	5	5 148 628	4 647 058 ⁽³⁾	4 672 666,25
06 01 02 11	Other management expenditure	5	6 689 536	6 445 072 ⁽⁴⁾	7 670 256,67
	Article 06 01 02 — Subtotal		11 838 164	11 092 130	12 342 922,92
06 01 03	Expenditure related to equipment, furniture and services of 'Energy and transport' policy area	5	6 729 604	5 937 887 ⁽⁵⁾	6 308 084,58
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	250 000	225 000	289 452,17
06 01 04 02	Transport — Expenditure on administrative management	1.1	900 000	1 000 000	1 273 710,76
06 01 04 03	Conventional energy — Expenditure on administrative management	1.1	500 000	600 000	611 665,48
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	3 050 000	4 906 338,79
06 01 04 05	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	1.1	700 000	790 000	775 636,66
06 01 04 06	Nuclear energy — Expenditure on administrative management	1.1	300 000	220 000	313 256,52

⁽¹⁾ An appropriation of EUR 258 286 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 1 268 582 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 244 582 is entered in Chapter 40 01.

⁽⁴⁾ An appropriation of EUR 339 214 is entered in Chapter 40 01.

⁽⁵⁾ An appropriation of EUR 312 520 is entered in Chapter 40 01.

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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 2010	Appropriations 2009	Outturn 2008
06 01 04 07	Safety and protection of energy and transport users — Expenditure on administrative management	1.1	50 000	90 000	8 500,—
06 01 04 09	Information and communication — Expenditure on administrative management	1.1	1 200 000	1 200 000	1 440 800,—
06 01 04 10	Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme — Expenditure on administrative management	1.1	1 000 000	770 000	902 096,61
06 01 04 12	EU satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management	1.1	3 500 000	1 600 000	78 945,—
06 01 04 13	Energy projects to aid economic recovery — Expenditure on administrative management	1.1	600 000	p.m. ⁽¹⁾	
06 01 04 30	Executive Agency for Competitiveness and Innovation — Subsidy from the Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme	1.1	6 633 300	6 676 000	4 780 512,—
06 01 04 31	Trans-European transport networks — Executive Agency	1.1	9 794 000	9 794 000	5 249 753,96
06 01 04 32	Executive Agency for Competitiveness and Innovation — Subsidy from the Marco Polo II programme	1.1	1 425 000	1 405 000	1 385 336,70
	<i>Article 06 01 04 — Subtotal</i>		30 652 300	27 420 000	22 016 004,65
06 01 05	<i>Support expenditure for research activities of ‘Energy and transport’ policy area</i>				
06 01 05 01	Expenditure related to research staff	1.1	9 000 000	8 430 000	6 000 000,—
06 01 05 02	External staff for research	1.1	4 600 000	4 400 000	3 900 000,—
06 01 05 03	Other management expenditure for research	1.1	3 504 000	3 250 000	3 475 758,62
	<i>Article 06 01 05 — Subtotal</i>		17 104 000	16 080 000	13 375 758,62
06 01 06	<i>Euratom subsidy for operation of the Supply Agency</i>	5	—	—	0,—
	Chapter 06 01 — Total		158 348 633	144 184 818	135 245 612,59

⁽¹⁾ An appropriation of EUR 1 200 000 is entered in Chapter 40 01.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA *(cont'd)***06 01 01** *Expenditure related to staff in active employment of 'Energy and transport' policy area**Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
92 024 565 ⁽¹⁾	83 654 801 ⁽²⁾	81 202 841,82
⁽¹⁾ An appropriation of EUR 258 286 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 1 268 582 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 2010	Appropriations 2009	Outturn 2008
5 148 628	4 647 058 ⁽¹⁾	4 672 666,25
⁽¹⁾ An appropriation of EUR 244 582 is entered in Chapter 40 01.		

06 01 02 11 Other management expenditure*Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
6 689 536	6 445 072 ⁽¹⁾	7 670 256,67
⁽¹⁾ An appropriation of EUR 339 214 is entered in Chapter 40 01.		

06 01 03 *Expenditure related to equipment, furniture and services of 'Energy and transport' policy area**Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
6 729 604	5 937 887 ⁽¹⁾	6 308 084,58
⁽¹⁾ An appropriation of EUR 312 520 is entered in Chapter 40 01.		

06 01 04 *Support expenditure for operations of 'Energy and transport' policy area***06 01 04 01** Marco Polo II programme — Expenditure on administrative management*Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
250 000	225 000	289 452,17

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.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF ‘ENERGY AND TRANSPORT’ POLICY AREA *(cont’d)*

06 01 04 *(cont’d)*

06 01 04 01 *(cont’d)*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex ‘European Economic Area’ to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/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 2010	Appropriations 2009	Outturn 2008
900 000	1 000 000	1 273 710,76

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

Legal basis

See Article 06 02 03.

06 01 04 03 Conventional energy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000	600 000	611 665,48

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

Legal basis

See Article 06 04 03.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA (cont'd)

06 01 04 (cont'd)

06 01 04 04 Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 800 000	3 050 000	4 906 338,79

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

Legal basis

See Articles 06 03 01, 06 03 03 and 06 03 05.

06 01 04 05 Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
700 000	790 000	775 636,66

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this 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 2010	Appropriations 2009	Outturn 2008
300 000	220 000	313 256,52

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

Legal basis

See Articles 06 05 01, 06 05 02 and 06 05 05.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF ‘ENERGY AND TRANSPORT’ POLICY AREA *(cont’d)*

06 01 04 *(cont’d)*

06 01 04 07 Safety and protection of energy and transport users — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
50 000	90 000	8 500,—

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

Legal basis

See Articles 06 07 01 and 06 07 04.

06 01 04 09 Information and communication — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 200 000	1 200 000	1 440 800,—

Remarks

This appropriation is intended to cover expenditure on information and publications directly linked to the achievement of the objective of transport, energy and nuclear policies as well as safety and protection of energy and transport users.

Legal basis

See Articles 06 02 03, 06 04 03, 06 05 01, 06 05 02, 06 05 05, 06 07 01 and 06 07 04.

06 01 04 10 Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 000 000	770 000	902 096,61

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 ‘European Economic Area’ to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA (*cont'd*)06 01 04 (*cont'd*)06 01 04 10 (*cont'd*)

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/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 12 EU satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 500 000	1 600 000	78 945,—

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 06 08 01.

06 01 04 13 Energy projects to aid economic recovery — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
600 000	p.m. ⁽¹⁾	
⁽¹⁾ An appropriation of EUR 1 200 000 is entered in Chapter 40 01.		

*Remarks**New item*

This appropriation is intended to cover expenditure on evaluations, meetings of experts, information and publications directly linked to the energy projects to aid economic recovery or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

Legal basis

See Article 06 04 14.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF ‘ENERGY AND TRANSPORT’ POLICY AREA (*cont’d*)

06 01 04 (*cont’d*)

06 01 04 30 Executive Agency for Competitiveness and Innovation — Subsidy from the Competitiveness and Innovation Framework Programme — ‘Intelligent Energy — Europe’ programme

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 633 300	6 676 000	4 780 512,—

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 ‘European Economic Area’ to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/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’ (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007-2013) (OJ L 310, 9.11.2006, p. 15).

Commission Regulation (EC) No 651/2008 of 9 July 2008 amending Regulation (EC) No 1653/2004 on a standard financial regulation for the executive agencies pursuant to Council Regulation (EC) No 58/2003 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 181, 10.7.2008, 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).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the ‘Intelligent Energy Executive Agency’ into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the ‘Executive Agency for Competitiveness and Innovation’ with a view to performance of tasks linked to implementation of the Intelligent Energy-Europe Programme 2003-2006, the Marco Polo Programme 2003-2006, the Competitiveness and Innovation Framework Programme 2007-2013 and the Marco Polo Programme 2007-2013 comprising in particular implementation of appropriations entered in the Community budget.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA (*cont'd*)06 01 04 (*cont'd*)

06 01 04 31 Trans-European transport networks — Executive Agency

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
9 794 000	9 794 000	5 249 753,96

Remarks

This appropriation constitutes the subsidy to cover the Executive Agency's expenditure on staff and administration.

The establishment plan of the Trans-European Transport Network Agency is set out in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, 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).

Commission Regulation (EC) No 651/2008 of 9 July 2008 amending Regulation (EC) No 1653/2004 on a standard financial regulation for the executive agencies pursuant to Council Regulation (EC) No 58/2003 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 181, 10.7.2008, p. 15).

Reference acts

Commission Decision 2007/60/EC of 26 October 2006 establishing the Trans-European Transport Network Executive Agency pursuant to Council Regulation (EC) No 58/2003 (OJ L 32, 6.2.2007, p. 88).

Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.

Commission Decision 2008/593/EC of 11 July 2008 amending Decision 2007/60/EC as regards the modification of the tasks and the period of operation of the Trans-European Transport Network Executive Agency (OJ L 190, 18.7.2008, p. 35).

Commission Decision C(2008) 5538 of 7 October 2008 amending Decision C(2007) 5282 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF ‘ENERGY AND TRANSPORT’ POLICY AREA (*cont’d*)

06 01 04 (*cont’d*)

06 01 04 32 Executive Agency for Competitiveness and Innovation — Subsidy from the Marco Polo II programme

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 425 000	1 405 000	1 385 336,70

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 ‘European Economic Area’ to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/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).

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).

Commission Regulation (EC) No 651/2008 of 9 July 2008 amending Regulation (EC) No 1653/2004 on a standard financial regulation for the executive agencies pursuant to Council Regulation (EC) No 58/2003 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 181, 10.7.2008, 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).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the ‘Intelligent Energy Executive Agency’ into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the ‘Executive Agency for Competitiveness and Innovation’ with a view to performance of tasks linked to implementation of the Intelligent Energy-Europe Programme 2003-2006, the Marco Polo Programme 2003-2006, the Competitiveness and Innovation Framework Programme 2007-2013 and the Marco Polo Programme 2007-2013 comprising in particular implementation of appropriations entered in the Community budget.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA (cont'd)

06 01 05 Support expenditure for research activities of 'Energy and transport' policy area

06 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
9 000 000	8 430 000	6 000 000,—

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 'European Economic Area' 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 2010	Appropriations 2009	Outturn 2008
4 600 000	4 400 000	3 900 000,—

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

06 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 504 000	3 250 000	3 475 758,62

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 'European Economic Area' 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 TRANSPORTCHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF 'ENERGY AND TRANSPORT' POLICY AREA (*cont'd*)**06 01 06** *Euratom subsidy for operation of the Supply Agency**Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
—	—	0,—

Remarks

Since expenditure on staff and buildings is included in the appropriations entered in Items XX 01 01 01 and XX 01 03 01, the Commission subsidy, together with the Agency's own revenue, is intended to cover expenditure incurred by the Agency in its activities.

At its 23rd session on 1 and 2 February 1960, the Euratom Council proposed unanimously that the Commission postpone not only the levying of the charge (intended to cover the operating expenditure of the Euratom Supply Agency) but also the actual introduction of the said charge. Since then a subsidy has been included in the budget to balance the revenue side against the Agency expenditure figures shown in the statement of estimates.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Articles 52 to 54 thereof.

Reference acts

Statute of the Euratom Supply Agency, and in particular Article VI thereof.

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	25 595 200	25 595 200	19 593 000	19 593 000	21 245 925,—	21 024 850,—
06 02 01 02	European Aviation Safety Agency — Subsidy under Title 3	1.1	7 283 800	7 283 800	11 947 000	9 587 000	9 471 075,—	9 471 075,—
	Article 06 02 01 — Subtotal		32 879 000	32 879 000	31 540 000	29 180 000	30 717 000,—	30 495 925,—
06 02 02	European Maritime Safety Agency							
06 02 02 01	European Maritime Safety Agency — Subsidy under Titles 1 and 2	1.1	21 449 360	21 449 360	17 550 000	17 550 000	20 273 220,—	13 910 194,—
06 02 02 02	European Maritime Safety Agency — Subsidy under Title 3	1.1	10 500 000	9 816 050	6 885 000	8 650 000	6 655 350,—	5 869 322,—
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	1.1	20 500 000	17 500 000	18 900 000	22 100 000	18 430 200,—	18 430 200,—
	Article 06 02 02 — Subtotal		52 449 360	48 765 410	43 335 000	48 300 000	45 358 770,—	38 209 716,—
06 02 03	Support activities to the European transport policy and passenger rights	1.1	15 176 000	15 000 000	17 600 000	14 500 000	22 277 272,46	14 895 632,17
06 02 06	Marco Polo II programme	1.1	62 265 000	30 000 000	60 350 000	31 182 875	38 316 385,80	10 356 317,86
06 02 07	Completion of Marco Polo programme	1.1	p.m.	5 000 000	—	6 000 000	0,—	6 468 673,92
06 02 08	European Railway Agency							
06 02 08 01	European Railway Agency — Subsidy under Titles 1 and 2	1.1	15 967 030	15 967 030	10 860 000	10 860 000	13 604 559,30	12 865 500,—
06 02 08 02	European Railway Agency — Subsidy under Title 3	1.1	7 292 970	7 292 970	5 200 000	5 200 000	4 825 640,70	4 109 994,—
	Article 06 02 08 — Subtotal		23 260 000	23 260 000	16 060 000	16 060 000	18 430 200,—	16 975 494,—
	Chapter 06 02 — Total		186 029 360	154 904 410	168 885 000	145 222 875	155 099 628,26	117 401 758,95

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)

06 02 01 ***European Aviation Safety Agency***

06 02 01 01 European Aviation Safety Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 595 200	25 595 200	19 593 000	19 593 000	21 245 925,—	21 024 850,—

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 operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational 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 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Aviation Safety Agency is set out in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency and repealing Council Directive 91/670/EEC, Regulation (EC) No 1592/2002 and Directive 2004/36/EC (OJ L 79, 19.3.2008, p. 1).

Reference acts

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

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).

Commission Regulation (EC) No 1356/2008 of 23 December 2008 amending Regulation (EC) No 593/2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 350, 30.12.2008, p. 46).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)06 02 01 (*cont'd*)

06 02 01 02 European Aviation Safety Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 283 800	7 283 800	11 947 000	9 587 000	9 471 075,—	9 471 075,—

Remarks

This appropriation is intended only to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational 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 'European Economic Area' 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 Union subsidy for 2010 amounts to a total of EUR 34 197 000. An amount of EUR 1 318 000, coming from the recovery of surplus, is added to the amount of EUR 32 879 000 entered in the budget.

Legal basis

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency and repealing Council Directive 91/670/EEC, Regulation (EC) No 1592/2002 and Directive 2004/36/EC (OJ L 79, 19.3.2008, p. 1).

Reference acts

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Regulation (EC) No 593/2007 of 31 May 2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 140, 1.6.2007, p. 3).

Commission Regulation (EC) No 1356/2008 of 23 December 2008 amending Regulation (EC) No 593/2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 350, 30.12.2008, p. 46).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)

06 02 02 **European Maritime Safety Agency**

06 02 02 01 European Maritime Safety Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 449 360	21 449 360	17 550 000	17 550 000	20 273 220,—	13 910 194,—

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 operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational 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 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Maritime Safety Agency is set out in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Reference acts

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 2005/35/EC of the European Parliament and of the Council of 7 September 2005 on ship-source pollution and on the introduction of penalties, including criminal penalties, for pollution offences (OJ L 255, 30.9.2005, p. 11).

06 02 02 02 European Maritime Safety Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 500 000	9 816 050	6 885 000	8 650 000	6 655 350,—	5 869 322,—

Remarks

This appropriation is intended only to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)06 02 02 (*cont'd*)06 02 02 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 'European Economic Area' 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 Union subsidy for 2010 amounts to a total of EUR 52 449 360.

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).

Reference acts

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 29, 29.4.2004, p. 6).

Directive 2005/35/EC of the European Parliament and of the Council of 7 September 2005 on ship-source pollution and on the introduction of penalties, including criminal penalties for pollution offences (OJ L 255, 30.9.2005, p. 11).

06 02 02 03 European Maritime Safety Agency — Anti-pollution measures

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 500 000	17 500 000	18 900 000	22 100 000	18 430 200,—	18 430 200,—

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 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)

06 02 02 (*cont'd*)

06 02 02 03 (*cont'd*)

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EC) No 2038/2006 of the European Parliament and of the Council of 18 December 2006 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to pollution caused by ships and amending Regulation (EC) No 1406/2002 (OJ L 394, 30.12.2006, p. 1).

06 02 03 ***Support activities to the European transport policy and passenger rights***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 176 000	15 000 000	17 600 000	14 500 000	22 277 272,46	14 895 632,17

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 European Union's common transport policy, for all transport modes (inland, air, sea and river) and for all transport sectors (transport safety, internal market of transport with its implementation rules, optimisation of transport network, passengers rights and protection in all transport modes as well as for all other sectors related to transport). The main endorsed actions and objectives are intended to support the European Union's common transport policy, including extension to third countries, technical assistance for all transport modes and sectors, specific training, definition of rules of transport safety, promotion of the common transport policy including establishment and implementation of trans-European network orientation endorsed by the treaty as well as strengthening passengers' rights and protection to all transport modes and to enforce existing Regulations on passenger rights, in particular through awareness-raising activities about the content of those Regulations, targeted at both the transport industry as well as the travelling public.

These activities should promote and support intermodal barrier-free mobility for persons with reduced mobility (PRMs).

In connection with Regulation (EC) No 261/2004 of the European Parliament and of the Council of 11 February 2004 establishing common rules on compensation and assistance to passengers in the event of denied boarding and of cancellation or long delay of flights, and repealing Regulation (EEC) No 295/91 (OJ L 46, 17.2.2004, p. 1), the Commission needs to develop additional measures to make enforcement of the Regulation more efficient.

These actions and objectives could be supported at different levels (local, regional, national, European and international), for all transport modes and sectors and related to transport, as well as in technical, technological, regulatory, informative, environmental, climatic, political fields and for sustainable development.

Air transport has long been one of the sectors in which the consumer authorities receive most complaints in the European Union. The increase in the number of commercial transactions performed electronically (using the Internet or a mobile telephone) has merely resulted in more breaches of European consumer legislation.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)06 02 03 (*cont'd*)

One of the main complaints by EU consumers is that there are no effective means of redress at airports themselves, particularly when disputes arise as a result of failure on the part of airlines and other service providers to meet their obligations. The European consumer and air transport authorities therefore need to work together to secure an immediate improvement in passenger support and information facilities at airports and, at the same time, step up coregulation in the sector.

Part of this appropriation will be used to establish a pilot project to set up an integrated air passenger support system at European Union airports, based on a single helpdesk and information system that is shared and maintained by all the stakeholders at European level. This will provide passengers with a guarantee that, whichever EU airport they are in, any complaints or requests for information that they make will be dealt with in the same manner, with support being provided by the local consumer authorities and coordinated through the information networks already in place within the EU.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

06 02 06

Marco Polo II programme*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
62 265 000	30 000 000	60 350 000	31 182 875	38 316 385,80	10 356 317,86

Remarks

This appropriation is intended to cover expenditure on implementation of a programme to promote alternatives to international road haulage, designated 'Marco Polo II'.

The Marco Polo II programme proposes five kinds of measures to achieve its objectives:

- modal transfer actions to transfer, in the short term, a major share of road traffic to other less saturated transport modes,
- catalyst actions which enable structural market barriers to be overcome through the implementation of new innovative services,
- common learning actions with a view to improving cooperation, sharing of know-how and knowledge development in the logistics industry,
- actions to provide high-quality logistic services based on short sea shipping which will be comparable to motorways and therefore called 'motorways of the sea',
- traffic avoidance actions involving an active role for manufacturing industry and logistics systems within one coherent strategy to develop sustainable operations.

The transport infrastructure networks of the newest Member States are not at this stage in a position to serve the increased post-enlargement trade flows; in such cases intermodal transport solutions constitute the best response and there is thus huge scope for Marco Polo II as a continuation and strengthening of the successful Marco Polo I programme.

The support for commercial action in the market for freight transport services is different from the support given through research and development programmes and the trans-European network programme. Marco Polo II will foster modal shift projects in all segments of the freight market, not only in combined transport.

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)06 02 06 (*cont'd*)

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Part of the appropriation will be used for the revised Marco Polo programme and for a specific inland waterway programme, taking into account its environmental benefits, its specific characteristics and the benefits it will bring small and medium-sized enterprises.

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	—	6 000 000	0,—	6 468 673,92

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Regulation (EC) No 1382/2003 of the European Parliament and of the Council of 22 July 2003 on the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo programme) (OJ L 196, 2.8.2003, p. 1).

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 967 030	15 967 030	10 860 000	10 860 000	13 604 559,30	12 865 500,—

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 operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Railway Agency is set out in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing a European Railway Agency (Agency Regulation) (OJ L 164, 30.4.2004, p. 1).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways and amending Council Directive 95/18/EC on the licensing of railway undertakings and Directive 2001/14/EC on the allocation of railway infrastructure capacity and the levying of charges for the use of railway infrastructure and safety certification (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (Recast) (OJ L 191, 18.7.2008, p. 1).

Directive 2008/110/EC of the European Parliament and of the Council of 16 December 2008 amending Directive 2004/49/EC on safety on the Community's railways (Railway Safety Directive) (OJ L 345, 23.12.2008, p. 62).

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT (*cont'd*)

06 02 08 (*cont'd*)

06 02 08 02 European Railway Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 292 970	7 292 970	5 200 000	5 200 000	4 825 640,70	4 109 994,—

Remarks

This appropriation is intended only to cover the Agency's operational expenditure relating to the work programme (Title 3). The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union subsidy for 2010 amounts to a total of EUR 23 474 000. An amount of EUR 214 000, coming from the recovery of surplus, is added to the amount of EUR 23 260 000 entered in the budget.

Legal basis

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing a European Railway Agency (Agency Regulation) (OJ L 164, 30.4.2004, p. 1).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways and amending Council Directive 95/18/EC on the licensing of railway undertakings and Directive 2001/14/EC on the allocation of railway infrastructure capacity and the levying of charges for the use of railway infrastructure and safety certification (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (Recast) (OJ L 191, 18.7.2008, p. 1).

Directive 2008/110/EC of the European Parliament and of the Council of 16 December 2008 amending Directive 2004/49/EC on safety on the Community's railways (Railway Safety Directive) (OJ L 345, 23.12.2008, p. 62).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 03	TRANS-EUROPEAN NETWORKS							
06 03 01	Completion of financial support for projects of common interest in the trans-European transport network	1.1	—	150 000 000	—	150 000 000	0,—	220 440 835,14
06 03 02	Completion of financial support for projects of common interest in the trans-European energy network	1.1	—	11 000 000	—	9 100 000	0,—	6 748 067,44
06 03 03	Financial support for projects of common interest in the trans-European transport network	1.1	998 846 000	725 000 000	921 738 000	613 000 000	958 670 020,43	661 111 585,29
06 03 04	Financial support for projects of common interest in the trans-European energy network	1.1	20 760 000	6 500 000	26 048 000	6 000 000	22 259 999,52	11 218,52
06 03 05	SESAR Joint Undertaking	1.1	50 000 000	25 000 000	p.m.	52 750 000		
	Chapter 06 03 — Total		1 069 606 000	917 500 000	947 786 000	830 850 000	980 930 019,95	888 311 706,39

06 03 01 Completion of financial support for projects of common interest in the trans-European transport network

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	150 000 000	—	150 000 000	0,—	220 440 835,14

Remarks

This appropriation is intended to cover earlier commitments under the TEN-T programme.

It is intended to cover commitments entered into up to 31 December 2006.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1).

Council Regulation (EC) No 876/2002 of 21 May 2002 setting up the Galileo joint undertaking (OJ L 138, 28.5.2002, p. 1).

Reference acts

Commission Decision C(2001) 2654 of 19 September 2001 establishing an indicative multiannual programme for the granting of Community financial aid in the area of the trans-European transport network for the period 2001 to 2006.

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CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS (*cont'd*)

06 03 02 Completion of financial support for projects of common interest in the trans-European energy network

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	11 000 000	—	9 100 000	0,—	6 748 067,44

Remarks

This appropriation is intended to cover earlier commitments under the TEN-E programme.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks and repealing Decision 96/391/EC and Decision No 1229/2003/EC (OJ L 262, 22.9.2006, p. 1).

06 03 03 Financial support for projects of common interest in the trans-European transport network

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
998 846 000	725 000 000	921 738 000	613 000 000	958 670 020,43	661 111 585,29

Remarks

This appropriation is intended to cover 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 170 to 172 of the Treaty on the Functioning of the European Union). 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, minimising unclear or contradictory provisions relating to declarations of common interest and the binding application of environmental legislation,
- to speed up the Member States' implementation of trans-European transport network projects of common interest by focusing on existing infrastructure within TEN-T rail projects in the short term, in particular where the implementation of such projects has already started, in order to make the corridors more viable and efficient and without simply waiting for the long-term development of very large projects within these corridors,
- 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,
- to select examples of regional trans-border rail connections which have been dismantled or abandoned, with preference going to those which could interconnect with TEN-T.

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CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS (*cont'd*)06 03 03 (*cont'd*)

Co-financing of the deployment of the European Rail Traffic Management System (ERTMS) must be a high priority.

Special attention must be paid to cross-border rail projects that contribute to better connections between old and new Member States and the reunification of Europe.

Legal basis

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Reference acts

Commission Decision C(2007) 6382 of 17 December 2007 on the conclusion of a Cooperation Agreement between the Commission and the European Investment Bank in respect of the Loan Guarantee Instrument for TEN-T Projects.

06 03 04 Financial support for projects of common interest in the trans-European energy network*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 760 000	6 500 000	26 048 000	6 000 000	22 259 999,52	11 218,52

Remarks

This appropriation is intended to cover the costs of economic and technical feasibility studies, preparatory and evaluation studies and interest-rate subsidies, loan guarantees or direct subsidies, in duly justified cases, for projects of common interest identified under the guidelines laid down in Decision No 1364/2006/EC.

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 Union.

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 03 — TRANS-EUROPEAN NETWORKS (cont'd)

06 03 05 SESAR Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	25 000 000	p.m.	52 750 000		

Remarks

This appropriation is intended to cover action aimed at implementing the technological component of the single European sky policy (SESAR).

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).

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

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).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	—	15 000 000	—	27 000 000	0,—	47 182 483,69
06 04 02	Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006): external strand — Coopener	4	—	1 000 000	—	2 300 000	0,—	4 467 289,84
06 04 03	Support activities to the European energy policy and internal energy market	1.1	4 000 000	4 300 000	4 000 000	2 180 000	2 062 039,20	2 007 218,16
06 04 04	Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy	1.1	—	p.m.	—	100 000	0,—	145 881,91
06 04 05	European Strategic Energy Technology Plan (SET-Plan)	1.1	p.m.	p.m.	p.m.	p.m.		
06 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme	1.1	103 561 700	43 270 000	88 741 400	34 502 165	71 987 462,02	18 509 100,44
06 04 07	Pilot project: Energy security — Biofuels	1.1	p.m.	1 500 000	p.m.	1 500 000	0,—	0,—
06 04 08	Pilot project: Portplus — Sustainable energy plan for ports	1.1	1 500 000	1 500 000				
06 04 09	Investment fund for renewable energy and biorefineries from waste and residues	1.1	p.m.	1 500 000	p.m.	900 000	3 000 000,—	0,—
06 04 10	Agency for the cooperation of Energy Regulators							
06 04 10 01	Agency for the cooperation of Energy Regulators — Subsidy under Titles 1 and 2	1.1	p.m. ⁽¹⁾	p.m. ⁽¹⁾	p.m.	p.m.		
06 04 10 02	Agency for the cooperation of Energy Regulators — Subsidy under Title 3	1.1	p.m.	p.m.	p.m.	p.m.		
	Article 06 04 10 — Subtotal		p.m.	p.m.	p.m.	p.m.		
06 04 11	Energy Community	4	3 188 250	3 188 250	2 940 000	2 940 000		
06 04 12	Pilot project — European Framework programme for the development and exchange of experience on sustainable urban development	1.1	p.m.	450 000	p.m.	600 000	1 500 000,—	0,—

⁽¹⁾ An appropriation of EUR 2 000 000 is entered in Chapter 40 02.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 04 13	Preparatory action — European islands for a common energy policy	1.1	p.m.	500 000	p.m.	p.m.	3 000 000,—	3 000 000,—
06 04 14	Energy projects to aid economic recovery							
06 04 14 01	Energy projects to aid economic recovery — Energy networks	1.1	1 175 300 000	524 146 000	p.m. ⁽¹⁾	p.m. ⁽²⁾		
06 04 14 02	Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)	1.1	523 200 000	249 153 000	p.m. ⁽³⁾	p.m.		
06 04 14 03	Energy projects to aid economic recovery — European offshore wind grid system	1.1	280 900 000	253 583 000	p.m. ⁽⁴⁾	p.m.		
	Article 06 04 14 — Subtotal		1 979 400 000	1 026 882 000	p.m.	p.m.		
06 04 15	Pilot projects in the field of waste recovery and waste recycling for clean energy	1.1	1 000 000	1 000 000				
	Chapter 06 04 — Total		2 092 649 950	1 100 090 250	95 681 400	72 022 165	81 549 501,22	75 311 974,04

06 04 01 **Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	15 000 000	—	27 000 000	0,—	47 182 483,69

Remarks

This appropriation is intended to cover earlier commitments of the 'Intelligent Energy — Europe' programme (2003 to 2006).

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

⁽¹⁾ An appropriation of EUR 1 188 400 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 75 000 000 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 526 400 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 284 000 000 is entered in Chapter 40 02.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)**06 04 02** ***Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006): external strand — Coopener****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 000 000	—	2 300 000	0,—	4 467 289,84

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 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

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

06 04 03 ***Support activities to the European energy policy and internal energy market****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	4 300 000	4 000 000	2 180 000	2 062 039,20	2 007 218,16

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 a European competitive, safe and sustainable energy policy, of the internal energy market and its extension to third countries, of the energy supply security for all aspects in a European and global perspective as well as the strengthening of the rights and protection of energy users by supplying quality services at transparent and comparable prices.

The principal endorsed objectives are to set up a progressive common European policy ensuring continuous energy supply security, good functioning of the internal energy market and access to transport networks of energy, observation of energy market, analysis of modelling including scenarios on the impacts of considered policies and the strengthening of the rights and protection of energy users, based on general and particular knowledge of global and European energy markets for all energy types.

This appropriation is also intended to cover experts' expenditure directly linked to the collection, validation and analysis of necessary information on energy market observation (peer review).

Legal basis

Regulation (EC) No 1228/2003 of the European Parliament and of the Council of 26 June 2003 on conditions for access to the network for cross-border exchanges in electricity (OJ L 176, 15.7.2003, p. 1).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)

06 04 03 (*cont'd*)

Directive 2003/54/EC of the European Parliament and of the Council of 26 June 2003 concerning common rules for the internal market in electricity and repealing Directive 96/92/EC (OJ L 176, 15.7.2003, p. 37).

Directive 2003/55/EC of the European Parliament and of the Council of 26 June 2003 concerning common rules for the internal market in natural gas and repealing Directive 98/30/EC (OJ L 176, 15.7.2003, p. 57).

Council Directive 2004/67/EC of 26 April 2004 concerning measures to safeguard security of natural gas supply (OJ L 127, 29.4.2004, p. 92).

Regulation (EC) No 1775/2005 of the European Parliament and of the Council of 28 September 2005 on conditions for access to the natural gas transmission networks (OJ L 289, 3.11.2005, p. 1).

Decision No 1673/2006/EC of the European Parliament and of the Council of 24 October 2006 on the financing of European standardisation (OJ L 315, 15.11.2006, p. 9).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 July 2009, concerning measures to safeguard the security of gas supply and repealing Directive 2004/67/EC (COM(2009) 363 final).

06 04 04 Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	100 000	0,—	145 881,91

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 91/565/EEC of 29 October 1991 concerning the promotion of energy efficiency in the Community (SAVE programme) (OJ L 307, 8.11.1991, p. 34).

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)06 04 04 (*cont'd*)

Council Decision 1999/22/EC of 14 December 1998 adopting a multiannual programme of studies, analyses, forecasts and other related work in the energy sector (1998 to 2002) (OJ L 7, 13.1.1999, p. 20).

Council Decision 1999/23/EC of 14 December 1998 adopting a multiannual programme to promote international cooperation in the energy sector (1998 to 2002) (OJ L 7, 13.1.1999, p. 23).

Council Decision 1999/24/EC of 14 December 1998 adopting a multiannual programme of technological actions promoting the clean and efficient use of solid fuels (1998 to 2002) (OJ L 7, 13.1.1999, p. 28).

Decision No 646/2000/EC of the European Parliament and of the Council of 28 February 2000 adopting a multiannual programme for the promotion of renewable energy sources in the Community (Altener) (1998 to 2002) (OJ L 79, 30.3.2000, p. 1).

Decision No 647/2000/EC of the European Parliament and of the Council of 28 February 2000 adopting a multiannual programme for the promotion of energy efficiency (SAVE) (1998 to 2002) (OJ L 79, 30.3.2000, p. 6).

Council Decision 2001/353/EC of 9 April 2001 laying down the new guidelines applicable to actions and measures to be taken under the multiannual programme to promote international cooperation in the energy sector (1998 to 2002) under the multiannual framework programme for actions in the energy sector and connected measures (OJ L 125, 5.5.2001, p. 24).

06 04 05 **European Strategic Energy Technology Plan (SET-Plan)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to provide funding for the European Strategic Energy Technology Plan (SET-Plan), as announced in the Commission Communication entitled 'A European Strategic Energy Technology Plan (SET-Plan): Towards a low carbon future' (COM(2007) 723 final). It aims to finance in particular support for low-carbon energy technologies in the research, development, demonstration and commercialisation phases.

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).

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

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 22 November 2007 — A European strategic energy technology plan (SET-Plan): 'Towards a low carbon future' (COM(2007) 723 final).

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
103 561 700	43 270 000	88 741 400	34 502 165	71 987 462,02	18 509 100,44

Remarks

This appropriation is intended to finance actions or measures concerning:

— Promotion and dissemination projects:

- (a) strategic studies on the basis of shared analysis and regular monitoring of market developments and energy trends for the preparation of future legislative measures or for the review of existing legislation, including as regards the functioning of the internal energy market, for the implementation of the medium and long-term strategy in the energy field to promote sustainable development, as well as for the preparation of long-term voluntary commitments with industry and other stakeholders and for the development of standards, labelling and certification systems, where appropriate also in cooperation with third countries and international organisations;
- (b) creation, enlargement or reorganisation of structures and instruments for sustainable energy development, including local and regional energy management and saving measures, and the development of adequate financial products and market instruments; building on the experience from past and present networks;
- (c) promotion of sustainable energy systems and equipment in order to further accelerate their penetration of the market and stimulate investment to facilitate the transition from demonstration to marketing of more efficient technologies, awareness campaigns and the creation of institutional capabilities;
- (d) development of information, education and training structures, the utilisation of results, the promotion and dissemination of know-how and best practices involving all consumers, dissemination of results of the actions and projects and cooperation with the Member States through operational networks;
- (e) monitoring of the implementation and the impact of Union legislative and support measures;

— Market replication projects:

support to projects concerned with the market replication of innovative techniques, processes, products or practices of Union 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 ‘European Economic Area’ to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	p.m.	1 500 000	0,—	0,—

Remarks

This appropriation is intended to finance actions or measures in the field of energy security to promote the EU's self-sufficiency in renewable energy sources, inter alia biofuels derived from waste and residues.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

06 04 08 Pilot project: Portplus — Sustainable energy plan for ports*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

The purpose of the pilot project is to:

- promote the use of renewable energy sources, particularly with regard to own final-consumption needs,
- increase energy efficiency through actions targeting port buildings and structures,
- provide private port operators with a practical means of investing in technology guaranteeing energy savings.

Port authorities are the primary target groups for the project, which will enable them to take action in this field, including through private port operators.

The project includes:

- definition of the regulatory framework and the links with port planning tools,
- the environmental framework and footprint,
- a framework for energy savings in buildings (recording of direct readings from buildings, superstructure and installations),
- guidelines on generating energy from renewable sources and improving energy efficiency,
- making port area operators aware of the major economic and environmental benefits deriving from intelligent energy management and how this may be achieved.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)

06 04 09 Investment fund for renewable energy and biorefineries from waste and residues

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	p.m.	900 000	3 000 000,—	0,—

Remarks

This appropriation is intended to cover preparatory measures for:

- the financing of innovative renewable energy and chemicals projects. Companies of all sizes should be eligible for receiving funding from this financing,
- the goal of the financing will be to stimulate business investments in cutting-edge renewable energy projects, thereby (i) helping the EU economy to meet the targets of the Kyoto Protocol, (ii) making the EU less dependent on imports from third countries, (iii) bringing the EU in the frontline of developments in this sector (in line with the objectives of the Lisbon Strategy), and (iv) creating a remunerative market for agricultural products,
- providing funding to support research, development and commercialisation in connection with innovative renewable energy and chemicals projects in the EU, to be operated by the European Investment Fund (EIF) or the European Investment Bank (EIB) 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).

06 04 10 Agency for the cooperation of Energy Regulators

06 04 10 01 Agency for the cooperation of Energy Regulators — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. ⁽¹⁾	p.m. ⁽²⁾	p.m.	p.m.		
⁽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.					

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 operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)06 04 10 (*cont'd*)06 04 10 01 (*cont'd*)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency for the cooperation of Energy Regulators is set out in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Regulation (EC) No 713/2009 of the European Parliament and of the Council of 13 July 2009, establishing an Agency for the Cooperation of Energy regulators (OJ L 211, 14.8.2009, p. 1).

06 04 10 02 Agency for the cooperation of Energy Regulators — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended only to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union subsidy for 2010 amounts to a total of EUR 2 000 000.

Legal basis

Regulation (EC) No 713/2009 of the European Parliament and of the Council of 13 July 2009 establishing an Agency for the Cooperation of Energy Regulators (OJ L 211, 14.8.2009, p. 1).

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)

06 04 11 **Energy Community**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 188 250	3 188 250	2 940 000	2 940 000		

Remarks

This appropriation is intended to cover the contribution to the Energy Community budget. This budget relates to staff administrative and operational expenditure.

Legal basis

Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty (OJ L 198, 20.7.2006, p. 15).

06 04 12 **Pilot project — European Framework programme for the development and exchange of experience on sustainable urban development**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	p.m.	600 000	1 500 000,—	0,—

Remarks

This appropriation is intended to provide co-financing, inter alia, for:

- the European Knowledge Platform,
- exchange of experience and best practice on sustainable urban transport plans,
- the development and exchange of best practice on sustainable urban management plans, including measures to limit environmental risks and combat climate change,
- the exchange of experience and best practice on sustainable construction, the promotion of sustainable urban design, biodiversity,
- awareness raising actions.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)**06 04 13** *Preparatory action — European islands for a common energy policy*Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	p.m.	3 000 000,—	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 socioeconomic conditions of island communities, including hybrid systems and desalination systems,
- projects to assess the social and economic impact of increased penetration and utilisation of renewable energies and energy efficiency measures on local island communities (economic development, employment, keeping young people in island communities, etc.),
- energy technology initiatives suitable for island communities, promoting research projects in the areas of renewable energy and energy efficiency technologies to maximise renewable energy use and to adapt to local circumstances,
- projects to develop efficient and environmentally friendly ways to transport this energy to the mainland, including the inter-connection of peripheral island electricity networks to mainland grids,
- the exchange of best practices between island regions in Europe.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

06 04 14 *Energy projects to aid economic recovery*

06 04 14 01 Energy projects to aid economic recovery — Energy networks

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 175 300 000	524 146 000	p.m. ⁽¹⁾	p.m. ⁽²⁾		
⁽¹⁾ An appropriation of EUR 1 188 400 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 75 000 000 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to cover the costs of gas and electricity infrastructure projects having the highest Union added value.

It should serve to adapt and develop energy networks of particular importance to the Union in support of the operation of the internal energy market and, in particular, to increase interconnection capacity, security and diversification of supply and to overcome environmental, technical and financial obstacles. Special Union support is necessary to develop energy networks more intensively and to accelerate their construction, notably where the diversity of routes and sources of supply is low.

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)

06 04 14 (*cont'd*)

06 04 14 01 (*cont'd*)

The appropriations should also serve to promote connection and integration of renewable energy resources and to strengthen economic and social cohesion with less-favoured and island regions of the Union.

It is intended to cover the financing of the second step of the economic recovery plan as agreed between the two arms of the budget authority on 2 April 2009. Its financing is conditional on an agreement by the budgetary authority and should be made available as provided for in points 21 to 23 of the IIA of 17 May 2006, without prejudice to the financial envelopes of the codecision programmes and Parliament's priorities

If the Commission's annual report to Parliament and the Council on the implementation of the Economic Recovery Plan identifies serious risks for implementing the priority projects, the Commission shall recommend measures to offset those risks, and shall where appropriate and consistent with the Recovery Plan, make additional proposals for the projects already referred to in Regulation (EC) No 663/2009.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

06 04 14 02 Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
523 200 000	249 153 000	p.m. ⁽¹⁾	p.m.		
⁽¹⁾ An appropriation of EUR 526 400 000 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to cover the promotion of projects for the capture of carbon dioxide (CO₂) from industrial installations, its transport to a storage site and its injection into a suitable underground geological formation for the purposes of permanent storage.

This appropriation is intended to cover the financing of the second step of the economic recovery plan as agreed between the two arms of the budget authority on 2 April 2009. Its financing is conditional on an agreement by the budgetary authority and should be made available as provided for in points 21 to 23 of the IIA of 17 May 2006, without prejudice to the financial envelopes of the codecision programmes and Parliament's priorities

If the Commission's annual report to Parliament and the Council on the implementation of the Economic Recovery Plan identifies serious risks for implementing the priority projects, the Commission shall recommend measures to offset those risks, and shall where appropriate and consistent with the Recovery Plan, make additional proposals for the projects already referred to in Regulation (EC) No 663/2009.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)06 04 14 (*cont'd*)

06 04 14 03 Energy projects to aid economic recovery — European offshore wind grid system

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
280 900 000	253 583 000	p.m. ⁽¹⁾	p.m.		
⁽¹⁾ An appropriation of EUR 284 000 000 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to cover the promotion of projects aiming at the Union's offshore wind grid system development, with a particular focus on:

- balancing the variability of wind electricity through integrative systems,
- large-scale storage systems,
- management of wind farms as virtual power plants (more than 1 GW),
- turbines placed further from the shore or in deeper waters (20 to 50 m) than is currently standard,
- novel sub-structure designs, or
- innovative features and the demonstration of its implementation,
- processes for assembly, installation, operation and decommissioning and testing of these processes in life-size projects.

This appropriation is intended to cover the financing of the second step of the economic recovery plan as agreed between the two arms of the budget authority on 2 April 2009. Its financing is conditional on an agreement by the budgetary authority and should be made available as provided for in points 21 to 23 of the IIA of 17 May 2006, without prejudice to the financial envelopes of the codecision programmes and Parliament's priorities.

If the Commission's annual report to Parliament and the Council on the implementation of the Economic Recovery Plan identifies serious risks for implementing the priority projects, the Commission shall recommend measures to offset those risks, and shall where appropriate and consistent with the Recovery Plan, make additional proposals for the projects already referred to in Regulation (EC) No 663/2009.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

06 04 15 ***Pilot projects in the field of waste recovery and waste recycling for clean energy****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

The pilot projects will involve recycling household waste dumped/stored on waste sites.

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CHAPTER 06 04 — CONVENTIONAL AND RENEWABLE ENERGIES (*cont'd*)

06 04 15 (*cont'd*)

The stored waste can be dug up and, by means of new technology, can be recycled and reused. The remaining, non-reusable part will be used for the production of sustainable energy (electricity and heat).

As a result of this clean-up, former waste sites can be reused for other purposes (e.g. returned to natural state, economic activities).

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 05 — NUCLEAR ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 05	NUCLEAR ENERGY							
06 05 01	Nuclear safeguards	1.1	20 500 000	19 500 000	20 200 000	19 000 000	20 323 337,08	15 947 003,31
06 05 02	Nuclear safety and protection against radiation	1.1	2 000 000	1 950 000	2 500 000	1 500 000	515 892,84	1 716 148,93
06 05 05	Nuclear safety — Transitional measures (decommissioning)	1.1	180 000 000 ⁽¹⁾	220 000 000	255 000 000	110 000 000	248 000 000,—	197 500 000,—
	Chapter 06 05 — Total		202 500 000	241 450 000	277 700 000	130 500 000	268 839 229,92	215 163 152,24

06 05 01 Nuclear safeguards

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 500 000	19 500 000	20 200 000	19 000 000	20 323 337,08	15 947 003,31

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.

⁽¹⁾ An appropriation of EUR 75 000 000 is entered in Chapter 40 02.

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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 and protection against radiation

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 950 000	2 500 000	1 500 000	515 892,84	1 716 148,93

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 and of the rules and measures in the field of radiation protection,
- expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and is aimed at ensuring the health protection of the population and the protection of the environment against the dangers of radiation and radioactive substances. These actions relate to specific tasks provided for under the Euratom Treaty,
- expenditure on the establishment and operation of a corps of inspectors to check protection against ionising radiation in the Member States. This expenditure includes, in addition to subsistence allowances and travel (mission) expenses, costs for training, for preparatory meetings and for purchases of equipment to be used for inspections.

Legal basis

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998 to 2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Council Decision 1999/25/Euratom of 14 December 1998 adopting a multiannual programme (1998 to 2002) of actions in the nuclear sector, relating to the safe transport of radioactive materials and to safeguards and industrial cooperation to promote certain aspects of the safety of nuclear installations in the countries currently participating in the Tacis programme (OJ L 7, 13.1.1999, p. 31).

Task resulting from specific powers directly conferred on the Commission by the Euratom Treaty under Chapter III and Article 174.

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CHAPTER 06 05 — NUCLEAR ENERGY (*cont'd*)06 05 02 (*cont'd*)

Proposal for a Council Directive (Euratom), submitted by the Commission on 30 April 2003, setting out basic obligations and general principles on the safety of nuclear installations (COM(2003) 32 final).

Proposal for a Council Directive (Euratom), submitted by the Commission on 30 April 2003, on the management of spent nuclear fuel and radioactive waste (COM(2003) 32 final).

Article 31 of the Euratom Treaty: collection of information and preparation of new legislation complementing the basic safety standards.

Article 33 of the Euratom Treaty: implementation of directives, including in particular in the medical field (field C: Council Directives 96/29/Euratom of 13 May 1996 laying down basic safety standards for the protection of the health of workers and the general public against the dangers arising from ionising radiation (OJ L 159, 29.6.1996, p. 1) and 97/43/Euratom of 30 June 1997 on health protection of individuals against the dangers of ionising radiations in relation to medical exposure, and repealing Directive 84/466/Euratom (OJ L 180, 9.7.1997, p. 22) and of Council Directive 2003/122/Euratom of 22 December 2003 on the control of high-activity sealed radioactive sources and orphan sources (OJ L 346, 31.12.2003, p. 57) (control of radioactivity, particularly of high-activity sealed sources).

Implementation of the obligations placed on the Commission by the following specific legislation:

- Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76) (early exchange of information in the event of a radiological emergency),
- Council Regulation (EEC) No 737/90 of 22 March 1990 on the conditions governing imports of agricultural products originating in third countries following the accident at the Chernobyl nuclear power-station (OJ L 82, 29.3.1990, p. 1),
- implementation of Article 35(2) of the Euratom Treaty: verification of monitoring of environmental radioactivity.

06 05 05 **Nuclear safety — Transitional measures (*decommissioning*)**

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
180 000 000 ⁽¹⁾	220 000 000	255 000 000	110 000 000	248 000 000,—	197 500 000,—
⁽¹⁾ An appropriation of EUR 75 000 000 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to finance the Ignalina (Lithuania), Bohunice (Slovakia) and the Kozloduy (Bulgaria) nuclear power plant decommissioning funds, in accordance with the agreements signed with the Member States concerned.

This expenditure also relates to the collection and processing of information of all kinds needed for the analysis, definition, promotion, monitoring and evaluation of the rules and measures in the field of decommissioning.

The Commission must submit, each year, a report on the implementation of funds committed under this article, as well as updated estimates of the costs and time schedules for operations to decommission the nuclear reactors concerned.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty (Protocol 4 on the Ignalina nuclear power plant in Lithuania and Protocol 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia, both annexed to the Accession Treaty).

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).

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CHAPTER 06 05 — NUCLEAR ENERGY (*cont'd*)

06 05 05 (*cont'd*)

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 No 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).

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).

Proposal for a Council Regulation, submitted by the Commission on 27 October 2009, on Community financial assistance with respect to the decommissioning of Units 1 to 4 of the Kozloduy nuclear power plant in Bulgaria 'Kozloduy Programme' (COM(2009) 581 final).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 06	RESEARCH RELATED TO ENERGY AND TRANSPORT							
06 06 01	Research related to energy							
06 06 01 01	Research related to energy	1.1	123 292 000	86 000 000	128 685 000	102 760 413	153 087 312,—	37 377 404,45
06 06 01 02	Research related to energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking	1.1	19 200 000	11 520 000	20 160 000	p.m.		
	<i>Article 06 06 01 — Subtotal</i>		142 492 000	97 520 000	148 845 000	102 760 413	153 087 312,—	37 377 404,45
06 06 02	Research related to transport (including aeronautics)							
06 06 02 01	Research related to transport (including aeronautics)	1.1	66 060 000	35 000 000	61 550 000	58 639 200	122 407 245,—	62 062 013,30
06 06 02 02	Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen (FCH) Joint Undertaking	1.1	2 900 000	1 740 000	2 900 000	2 900 000		
06 06 02 03	SESAR Joint Undertaking	1.1	53 700 000	40 000 000	51 500 000	13 000 000		
	<i>Article 06 06 02 — Subtotal</i>		122 660 000	76 740 000	115 950 000	74 539 200	122 407 245,—	62 062 013,30
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.	8 695 123,70	8 366 417,03
06 06 05	Completion of previous programmes							
06 06 05 01	Completion of programmes (prior to 2003)	1.1	—	2 600 000	—	5 500 000	53 974,23	9 112 203,64
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	50 000 000	—	59 000 000	18 172,28	83 234 801,66
	<i>Article 06 06 05 — Subtotal</i>		—	52 600 000	—	64 500 000	72 146,51	92 347 005,30
	Chapter 06 06 — Total		265 152 000	226 860 000	264 795 000	241 799 613	284 261 827,21	200 152 840,08

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.

The programme will be carried out in order to pursue the general objectives described in Article 179 of the Treaty on the Functioning of the European Union, 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.

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT (*cont'd*)

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure for achievement of the objective of the measure of which they form an integral part, including the action and measures necessary for preparation and monitoring of the Union's RTD strategy.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under Article 06 06 04.

06 06 01 *Research related to energy*

06 06 01 01 Research related to energy

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
123 292 000	86 000 000	128 685 000	102 760 413	153 087 312,—	37 377 404,45

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT (*cont'd*)06 06 01 (*cont'd*)06 06 01 01 (*cont'd*)

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning a Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

06 06 01 02 Research related to energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 200 000	11 520 000	20 160 000	p.m.		

Remarks

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme (Associated countries) in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

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CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT (*cont'd*)

06 06 02 Research related to transport (including aeronautics)

06 06 02 01 Research related to transport (including aeronautics)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
66 060 000	35 000 000	61 550 000	58 639 200	122 407 245,—	62 062 013,30

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 11 of the Treaty on the Functioning of the European Union).

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 intermodal sustainable mobility chains, walking-cycling-public/collective transport-car sharing-carpooling 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), in connection with the Clean Sky projects, integrating reduction of fuel consumption and climate change by aircraft, taking into account possible effects of vapour contrails on the climate,
- rebalancing and integrating the different modes of transport,
- making rail, road and maritime transport safer, more efficient and more competitive,
- supporting European sustainable transport policy, with priority given to achieving the EU CO₂ and oil consumption targets of 20 % and 30 % respectively by 2020 within this sector,
- developing the European Satellite Navigation System (Galileo) with a view to the next technology generation for all transport modes, including intermodality.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT (*cont'd*)06 06 02 (*cont'd*)06 06 02 01 (*cont'd*)

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning a Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

06 06 02 02 Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen (FCH) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 900 000	1 740 000	2 900 000	2 900 000		

Remarks

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme (Associated countries) in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiative, notably by awarding grants following competitive calls for proposals; and aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT (cont'd)

06 06 02 (cont'd)

06 06 02 03 SESAR Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 700 000	40 000 000	51 500 000	13 000 000		

Remarks

This appropriation is intended to cover action aimed at implementing the technological component of the single European sky policy (SESAR).

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' 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).

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Council Regulation (EC) No 1361/2008 of 16 December 2008 amending Regulation (EC) No 219/2007 on the establishment of a joint undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 352, 31.12.2008, p. 12).

06 06 04 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	8 695 123,70	8 366 417,03

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT (*cont'd*)06 06 05 *Completion of previous programmes*

06 06 05 01 Completion of programmes (prior to 2003)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 600 000	—	5 500 000	53 974,23	9 112 203,64

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

06 06 05 02 Completion of the sixth EC framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	50 000 000	—	59 000 000	18 172,28	83 234 801,66

Remarks

This appropriation is intended to cover earlier commitments.

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TITLE 06 — ENERGY AND TRANSPORTCHAPTER 06 06 — RESEARCH RELATED TO ENERGY AND TRANSPORT (*cont'd*)06 06 05 (*cont'd*)06 06 05 02 (*cont'd*)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 07 — SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	2 250 000	2 750 000	2 530 000	1 617 494,11	2 541 132,81
06 07 02	Pilot project — Security on the trans-European road network	1.1	—	1 655 500	—	1 655 500	0,—	801 168,20
06 07 04	Security of energy installations and infrastructures	1.1	400 000	900 000	250 000	75 000	1 050 000,—	0,—
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	—	1 000 000	—	2 450 000	3 500 000,—	0,—
	Chapter 06 07 — Total		2 900 000	5 805 500	3 000 000	6 710 500	6 167 494,11	3 342 301,01

06 07 01 *Transport security*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 250 000	2 750 000	2 530 000	1 617 494,11	2 541 132,81

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.

COMMISSION
TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 07 — SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS (*cont'd*)

06 07 01 (*cont'd*)

Support is necessary for, in particular, combating specific causes of accidents, such as snow and ice falling off lorry roofs, and on-the-move health care for professional goods-vehicle drivers far from home.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Regulation (EC) No 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).

Regulation (EC) No 300/2008 of the European Parliament and of the Council of 11 March 2008 on common rules in the field of civil aviation security and repealing Regulation (EC) No 2320/2002 (OJ L 97, 9.4.2008, p. 72).

06 07 02 **Pilot project — Security on the trans-European road network**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 655 500	—	1 655 500	0,—	801 168,20

Remarks

This appropriation is intended to cover earlier commitments for a pilot project on security on the trans-European road transport network, involving the creation of guarded truck parks along the major road transport routes throughout Europe and a certification mechanism, for instance involving 'blue flags', for secure truck parks.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

06 07 04 **Security of energy installations and infrastructures**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	900 000	250 000	75 000	1 050 000,—	0,—

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,

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 07 — SECURITY AND PROTECTION OF ENERGY AND TRANSPORT USERS (*cont'd*)06 07 04 (*cont'd*)

- approximation of legislation, technical standards and administrative monitoring practices relating to energy security,
- definition of common indicators, methods and security objectives for the energy sector and collection of the data necessary for such definition,
- monitoring of measures taken on energy security by national authorities, operators and other key actors in the field,
- international coordination on energy security, including neighbouring supplier and transit countries and other world partners,
- promoting technology development in energy security.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

06 07 05 *Preparatory action — Facilitation of cross-border traffic at the EU north-east external border-crossing points (from a traffic safety and security aspect)*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 000 000	—	2 450 000	3 500 000,—	0,—

Remarks

This appropriation is intended for the preparatory action for the facilitation of cross-border traffic security and safety at three EU north-east external border-crossing points by establishing up to three safe truck parking areas in order to improve road safety and driver and freight security and tackle environmental and social problems created by long queues of lorries at border-crossing points.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 08 — EU SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 08	EU SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)							
06 08 01	<i>EU satellite navigation programmes (EGNOS and Galileo)</i>	1.1	890 900 000	450 000 000	828 000 000	707 499 785	909 000 000,—	150 000 000,—
06 08 02	<i>European GNSS Supervisory Authority (GSA)</i>							
06 08 02 01	European GNSS Supervisory Authority (GSA) — Subsidy under Titles 1 and 2	1.1	2 635 000	2 635 000	4 500 000	4 500 000	7 460 000,—	7 255 000,—
06 08 02 02	European GNSS Supervisory Authority (GSA) — Subsidy under Title 3	1.1	2 500 000	2 500 000	910 000 ⁽¹⁾	910 000 ⁽¹⁾	3 100 000,—	3 100 000,—
	<i>Article 06 08 02 — Subtotal</i>		5 135 000	5 135 000	5 410 000	5 410 000	10 560 000,—	10 355 000,—
	Chapter 06 08 — Total		896 035 000	455 135 000	833 410 000	712 909 785	919 560 000,—	160 355 000,—

06 08 01 *EU satellite navigation programmes (EGNOS and Galileo)*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
890 900 000	450 000 000	828 000 000	707 499 785	909 000 000,—	150 000 000,—

Remarks

Former Article 06 02 10

— The Union contribution to the European GNSS programmes is granted with a view to co-financing:

- (a) activities related to the deployment phase, covering the construction and the launch of the satellites as well as the complete setting up of the ground infrastructure;
- (b) the first series of activities related to the launch of the commercial operating phase, which include management of the satellite and ground station infrastructure, on the one hand, and constant maintenance and updating of the system, on the other hand.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 683/2008 of the European Parliament and of the Council of 9 July 2008 on the further implementation of the European satellite navigation programmes (EGNOS and Galileo) (OJ L 196, 24.7.2008, p. 1).

⁽¹⁾ An appropriation of EUR 390 000 is entered in Chapter 40 02.

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TITLE 06 — ENERGY AND TRANSPORT

CHAPTER 06 08 — EU SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) (cont'd)

06 08 02 European GNSS Supervisory Authority (GSA)

06 08 02 01 European GNSS Supervisory Authority (GSA) — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 635 000	2 635 000	4 500 000	4 500 000	7 460 000,—	7 255 000,—

Remarks

Former Item 06 02 09 01

This appropriation is intended to cover the staff and administrative expenditure of the European GNSS Supervisory Authority (GSA) (Titles 1 and 2).

The Supervisory Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Supervisory Authority, undertakes to notify the budgetary authority of transfers made between operational 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European GNSS Supervisory Authority (GSA) is set out in Part C 'Staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1).

06 08 02 02 European GNSS Supervisory Authority (GSA) — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000	910 000 ⁽¹⁾	910 000 ⁽²⁾	3 100 000,—	3 100 000,—
⁽¹⁾ An appropriation of EUR 390 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 390 000 is entered in Chapter 40 02.					

Remarks

Former Item 06 02 09 02

This appropriation is intended to cover the Supervisory Authority's operational expenditure relating to the work programme (Title 3).

The Supervisory Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Supervisory Authority, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

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TITLE 06 — ENERGY AND TRANSPORTCHAPTER 06 08 — EU SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) (*cont'd*)06 08 02 (*cont'd*)06 08 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The European Union subsidy for 2010 amounts to a total of EUR 7 890 000. An amount of EUR 2 755 000, coming from the recovery of surplus, is added to the amount of EUR 5 135 000 entered in the budget.

Legal basis

Council Regulation (EC) No 1321/2004 of 12 July 2004 on the establishment of structures for the management of the European satellite radio-navigation programmes (OJ L 246, 20.7.2004, p. 1).

COMMISSION

TITLE 06 — ENERGY AND TRANSPORT

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'ENERGY AND TRANSPORT' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'ENERGY AND TRANSPORT' DIRECTORATE-GENERAL

TITLE 07
ENVIRONMENT

TITLE 07

ENVIRONMENT

Overall objectives

European Union environment policy pursues the following objectives:

- ensure a high level of environmental protection, taking into account the diversity of situations in the various regions of the Union,
- contribute to a high level of quality of life and social well-being for citizens, by aiming to secure an environment where the level of pollution does not give rise to harmful effects either on human health or on the environment, and by encouraging the pursuit of sustainable development,
- strengthen measures at international level to deal with regional, international and global environmental problems; cooperate with third countries and with the relevant international organisations in pursuing agreed environmental aims; strengthen international governance in the context of sustainable development,
- promote and support the implementation of environmental legislation and the integration of environmental protection requirements into all other European Union policies and activities, with a view to promoting sustainable development.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA	90 578 504	90 578 504	89 943 003	89 943 003	83 953 676,02	83 953 676,02
07 02	GLOBAL ENVIRONMENTAL AFFAIRS	5 000 000	7 055 000	4 000 000	6 500 000	3 301 257,09	6 422 090,56
07 03	IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION	335 113 000	246 198 000	340 060 000	245 522 150	284 529 330,97	164 464 572,39
07 04	CIVIL PROTECTION	25 500 000	21 250 000	26 000 000	24 600 000	21 826 213,—	7 884 567,02
07 05	NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PROGRAMME	—	520 000	—	1 200 000	0,—	3 423 641,74
Title 07 — Total		456 191 504	365 601 504	460 003 003	367 765 153	393 610 477,08	266 148 547,73

COMMISSION

TITLE 07 — ENVIRONMENT

TITLE 07

ENVIRONMENT

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
07 01	ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA				
07 01 01	Expenditure related to staff in active employment of 'Environment' policy area	5	58 751 220 ⁽¹⁾	56 622 245 ⁽²⁾	54 161 392,80
07 01 02	External staff and other management expenditure in support of 'Environment' policy area				
07 01 02 01	External staff	5	5 444 113	5 019 668 ⁽³⁾	4 962 187,15
07 01 02 11	Other management expenditure	5	6 336 791	6 291 997 ⁽⁴⁾	6 525 265,45
	Article 07 01 02 — Subtotal		11 780 904	11 311 665	11 487 452,60
07 01 03	Expenditure related to equipment, furniture and services of 'Environment' policy area	5	4 296 380	4 019 093 ⁽⁵⁾	4 207 032,29
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	15 000 000	17 150 000	13 503 727,63
07 01 04 02	Civil Protection Financial Instrument — Expenditure on administrative management	3.2	450 000	590 000	298 176,—
07 01 04 03	Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory — Expenditure on administrative management	4	—	p.m.	0,—
07 01 04 04	Contribution to international environmental activities — Expenditure on administrative management	4	300 000	250 000	295 894,70
	Article 07 01 04 — Subtotal		15 750 000	17 990 000	14 097 798,33
	Chapter 07 01 — Total		90 578 504	89 943 003	83 953 676,02

⁽¹⁾ An appropriation of EUR 164 898 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 858 647 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 264 193 is entered in Chapter 40 01.⁽⁴⁾ An appropriation of EUR 331 158 is entered in Chapter 40 01.⁽⁵⁾ An appropriation of EUR 211 531 is entered in Chapter 40 01.

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF 'ENVIRONMENT' POLICY AREA (cont'd)

07 01 01 *Expenditure related to staff in active employment of 'Environment' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
58 751 220 ⁽¹⁾	56 622 245 ⁽²⁾	54 161 392,80
⁽¹⁾ An appropriation of EUR 164 898 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 858 647 is entered in Chapter 40 01.		

07 01 02 *External staff and other management expenditure in support of 'Environment' policy area***07 01 02 01** External staff

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
5 444 113	5 019 668 ⁽¹⁾	4 962 187,15
⁽¹⁾ An appropriation of EUR 264 193 is entered in Chapter 40 01.		

07 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 336 791	6 291 997 ⁽¹⁾	6 525 265,45
⁽¹⁾ An appropriation of EUR 331 158 is entered in Chapter 40 01.		

Remarks

This appropriation is also intended to finance legislation impact assessments.

07 01 03 *Expenditure related to equipment, furniture and services of 'Environment' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 296 380	4 019 093 ⁽¹⁾	4 207 032,29
⁽¹⁾ An appropriation of EUR 211 531 is entered in Chapter 40 01.		

07 01 04 *Support expenditure for operations of 'Environment' policy area***07 01 04 01** LIFE+ (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
15 000 000	17 150 000	13 503 727,63

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,

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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)

- publications and activities to disseminate results and best practices arising from LIFE III and LIFE+ projects, thereby supporting their sustainability, and meetings of experts and project beneficiaries (advice on management of projects, networking, sharing results and best practices),
- development, maintenance, operation and support of adequate IT systems for communication, selecting, monitoring, reporting on projects and disseminating results of projects,
- development, maintenance, operation and support (hardware, software and services) of IT systems directly linked to the achievement of the objectives of the programme, for the mutual benefit of the Commission and beneficiaries and stakeholders (such as the Community Independent Transaction Log),
- expenditure on studies, meetings of experts, evaluation, information and publications directly linked to the achievement of the objectives of the LIFE+ programme, as well as expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union 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 2010	Appropriations 2009	Outturn 2008
450 000	590 000	298 176,—

Remarks

This appropriation is intended to cover:

- expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit, supervision and evaluation of the Civil Protection Financial Instrument and the Community Civil Protection Mechanism,
- expenditure relating to the purchase and maintenance of security, IT and communication tools necessary to make the Monitoring and Information Centre (MIC), installed on Commission premises, fully operational (advanced information systems, including geographic information systems, and communication tools, linking the MIC to all existing disaster alert systems), and hosting of CECIS (Common Emergency Communication and Information System), including on dedicated infrastructure,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

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CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF ‘ENVIRONMENT’ POLICY AREA *(cont’d)*

07 01 04 *(cont’d)*

07 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 ‘European Economic Area’ to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 07 04 01.

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 2010	Appropriations 2009	Outturn 2008
—	p.m.	0,—

Remarks

This appropriation is intended to cover completion of support measures required for evaluating, monitoring and promoting actions undertaken during the implementation of the LIFE III Instrument — Third countries.

Legal basis

See Article 07 02 02.

07 01 04 04 Contribution to international environmental activities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
300 000	250 000	295 894,70

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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02	GLOBAL ENVIRONMENTAL AFFAIRS							
07 02 01	<i>Contribution to multilateral and international environmental activities</i>	4	3 000 000	3 255 000	3 000 000	3 500 000	2 301 257,09	3 629 514,51
07 02 02	<i>Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory</i>	4	—	1 000 000	—	2 500 000	0,—	2 792 576,05
07 02 04	<i>Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region</i>	4	2 000 000	2 000 000				
07 02 03	<i>Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region</i>	4	p.m.	800 000	1 000 000	500 000	1 000 000,—	0,—
Chapter 07 02 — Total			5 000 000	7 055 000	4 000 000	6 500 000	3 301 257,09	6 422 090,56

07 02 01 *Contribution to multilateral and international environmental activities*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 255 000	3 000 000	3 500 000	2 301 257,09	3 629 514,51

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 Union.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Euratom Treaty and 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).

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wild-life and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

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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).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the Cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/69/EC of 15 December 1993 on the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (OJ L 73, 16.3.1994, p. 1).

Council Decision 96/191/EC of 26 February 1996 on the conclusion of the Convention on the protection of the Alps (Alpine Convention) (OJ L 61, 12.3.1996, p. 31).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the River Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 1999/575/EC of 23 March 1998 concerning the conclusion by the Community of the European Convention for the protection of vertebrate animals used for experimental and other scientific purposes (OJ L 222, 24.8.1999, p. 29).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments thereunder (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).

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CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS (*cont'd*)07 02 01 (*cont'd*)

Council Decision 2003/106/EC of 19 December 2002 concerning the approval, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 63, 6.3.2003, p. 27).

Council Decision 2004/259/EC of 19 February 2004 concerning the conclusion, on behalf of the European Community, of the Protocol to the 1979 Convention on Long Range Transboundary Air Pollution on Persistent Organic Pollutants (OJ L 81, 19.3.2004, p. 35).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion on behalf of the European Community of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Council Decision .../.../EC of ... on the signing on behalf of the European Community of the Additional Protocol to the Cooperation Agreement for the Protection of the Coasts and Waters of the North-East Atlantic against Pollution (OJ L ..., ... p. ...).

07 02 02 Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Community territory

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 000 000	—	2 500 000	0,—	2 792 576,05

Remarks

This appropriation is intended to cover financial contributions to technical assistance projects in accordance with Article 5 of Regulation (EC) No 1655/2000 pertaining to the third thematic component of LIFE III, 'LIFE-third countries'. Actions covered will support the establishment of capacities and administrative structures needed in the environmental sector in third countries.

Legal basis

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

07 02 04 Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000				

Remarks

The preparatory action follows a pilot project created in 2008 which has ended.

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AFFAIRS (*cont'd*)07 02 04 (*cont'd*)

The action is intended to promote measures for regular monitoring of the quality of the marine and coastline environment, and for combating pollution in the Black Sea region.

Its overall objectives are as follows:

- 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,
- 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.

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	800 000	1 000 000	500 000	1 000 000,—	0,—

Remarks

The project is intended to promote measures for regular monitoring of the quality of the marine and coastline environment, and combating pollution in the Black Sea region. Its overall objectives are as follows:

- to provide a basis for research and to study pollution of the marine and coastline environment; to study the impact of pollution on biodiversity and on jobs supported by the marine and coastline environment,
- to develop new technologies for environmental protection and emergency pollution clean-up,
- to design and put in place an integrated marine and coastline monitoring system in the region,
- to establish a network of facilities for dynamic remote sensing monitoring of the 'sea-coast-river' system,
- to train people and prepare staff for the actual implementation of monitoring-related activities.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03	IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION							
07 03 01	<i>Completion of protection of forests</i>	2	—	3 000 000	—	12 500 000	0,—	9 185 180,21
07 03 02	<i>Completion of Community action programme promoting non-governmental organisations primarily active in the field of environmental protection</i>	2	—	p.m.	—	p.m.	0,—	67 447,79
07 03 03	<i>Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part I (nature protection)</i>	2	—	15 000 000	—	35 000 000	0,—	31 864 766,10
07 03 04	<i>Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (environmental protection)</i>	2	—	15 000 000	—	22 000 000	0,—	31 680 781,27
07 03 05	<i>Completion of the Financial Instruments LIFE I (1991 to 1995) and LIFE II (1996 to 1999) — Projects on Community territory — Part I (nature protection) and Part II (environmental protection)</i>	2	—	—	—	—	0,—	0,—
07 03 06	<i>Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment</i>	2	—	300 000	—	1 500 000	0,—	4 232 374,17
07 03 07	<i>LIFE+ (Financial Instrument for the Environment — 2007 to 2013)</i>	2	291 855 000	167 000 000	300 000 000	132 162 150	246 257 041,17	49 984 332,75
07 03 08	<i>Completion of the Community framework for cooperation to promote sustainable urban development</i>	2	—	—	—	p.m.	0,—	806 772,46
07 03 09	<i>Subsidy for the European Environment Agency</i>							
07 03 09 01	Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2	2	20 394 000	20 394 000	20 009 000	20 009 000	20 274 605,60	20 274 605,60
07 03 09 02	Subsidy for the European Environment Agency — Subsidy under Title 3	2	14 864 000	15 024 000	14 551 000	14 551 000	15 041 983,20	15 041 983,20
	Article 07 03 09 — Subtotal		35 258 000	35 418 000	34 560 000	34 560 000	35 316 588,80	35 316 588,80

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Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 10	<i>Preparatory action — Natura 2000</i>	2	—	400 000	p.m.	1 500 000	960 711,—	1 266 373,84
07 03 11	<i>Pilot project — Forest protection and conservation</i>	2	—	900 000	—	p.m.	0,—	0,—
07 03 12	<i>Climate change actions</i>	2	—	—	p.m.	p.m.		
07 03 13	<i>Preparatory action — An integrated coastal communication and risk management system</i>	2	—	220 000	p.m.	500 000	995 140,—	0,—
07 03 14	<i>Action in the field of renewable energy</i>	2	—	—	p.m.	p.m.	0,—	0,—
07 03 15	<i>Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea</i>	2	p.m.	960 000	2 000 000	2 300 000	999 850,—	59 955,—
07 03 16	<i>Pilot project — Development of prevention activities to halt desertification in Europe</i>	2	1 500 000	1 500 000	1 000 000	1 000 000		
07 03 17	<i>Preparatory action — Climate of the Carpathian basin</i>	2	2 000 000	2 000 000	2 500 000	2 500 000		
07 03 18	<i>Pilot project — Recovery of obsolete vessels not used in the fishing trade</i>	2	1 000 000	1 000 000				
07 03 19	<i>Pilot project on economic loss due to high non-revenue water amounts in cities</i>	2	1 000 000	1 000 000				
07 03 20	<i>Demonstration of carbon capture and storage (CCS) and innovative renewable technologies</i>	2	p.m.	p.m.				
07 03 21	<i>Pilot project: certification of low-carbon farming practices</i>	2	1 000 000	1 000 000				
07 03 22	<i>Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies</i>	2	1 500 000	1 500 000				
07 03 23	<i>EU action programme to combat climate change</i>	2	p.m. ⁽¹⁾	p.m. ⁽²⁾				
	Chapter 07 03 — Total		335 113 000	246 198 000	340 060 000	245 522 150	284 529 330,97	164 464 572,39

⁽¹⁾ An appropriation of EUR 15 000 000 is entered in Chapter 40 02.⁽²⁾ An appropriation of EUR 5 000 000 is entered in Chapter 40 02.

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)**07 03 01 *Completion of protection of forests****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	3 000 000	—	12 500 000	0,—	9 185 180,21

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from measures and actions for the monitoring of the effects of atmospheric pollution on forests, for monitoring forest fires and for the collection of information and data on forest ecosystems.

Legal basis

Regulation (EC) No 2152/2003 of the European Parliament and of the Council of 17 November 2003 concerning monitoring of forests and environmental interactions in the Community (Forest focus) (OJ L 324, 11.12.2003, p. 1).

07 03 02 *Completion of Community action programme promoting non-governmental organisations primarily active in the field of environmental protection**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	67 447,79

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from grants to non-governmental organisations (NGOs) primarily active in the field of environmental protection, towards their general running costs, annual work programmes and projects in order to contribute to the further development and implementation of EU environmental policy and legislation and to increase the participation of civil society in the environmental debate at European level.

Legal basis

Decision No 466/2002/EC of the European Parliament and of the Council of 1 March 2002 laying down a Community action programme promoting non-governmental organisations primarily active in the field of environmental protection (OJ L 75, 16.3.2002, p. 1).

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	15 000 000	—	35 000 000	0,—	31 864 766,10

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE III Programme — Nature Protection strand, relating to nature protection, and, in particular, targeting the conservation of natural habitats and of species of wild flora and fauna and including nature conservation projects and in particular the development of the European network 'Natura 2000'.

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)

07 03 03 (*cont'd*)

Legal basis

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1).

Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7).

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

07 03 04 **Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Community territory — Part II (environmental protection)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	15 000 000	—	22 000 000	0,—	31 680 781,27

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 Union 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).

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE I and LIFE II, concerning the development and implementation of Community environment policy and legislation and the protection of natural habitats and species.

Legal basis

Council Regulation (EEC) No 1973/92 of 21 May 1992 establishing a financial instrument for the environment (LIFE I) (OJ L 206, 22.7.1992, p. 1).

Council Regulation (EC) No 1404/96 of 15 July 1996 amending Regulation (EEC) No 1973/92 establishing a financial instrument for the environment (LIFE II) (OJ L 181, 20.7.1996, p. 1).

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)**07 03 06** *Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	—	1 500 000	0,—	4 232 374,17

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 Treaty on the Functioning of the European Union and the Euratom Treaty and 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).

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).

07 03 07 *LIFE+ (Financial Instrument for the Environment — 2007 to 2013)**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
291 855 000	167 000 000	300 000 000	132 162 150	246 257 041,17	49 984 332,75

Remarks

This appropriation is intended to cover financial support for measures and projects contributing to the implementation, updating and development of Union environmental policy and legislation, including the integration of the environment into other policies, thereby contributing to sustainable development. In particular, LIFE+ shall support the implementation of the 'Sixth Community Environment Action Programme', including the thematic strategies, and finance measures and projects with European added value in three priority areas: nature and biodiversity, environment policy and governance, and information and communication.

At least 78 % of appropriations shall be used for action grants to projects, of which at least 50 % for projects supporting the conservation of nature and biodiversity. Projects to be supported shall be selected following a call for proposals. Projects supported shall be of Union 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 Union environmental objectives, including the development or dissemination of best practice techniques, know-how or technologies, or

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)

07 03 07 (*cont'd*)

- awareness-raising campaigns and special training for staff involved in fire prevention operations, or
- projects for the development and implementation of Union 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 Union environmental policy and legislation,
- support for the Commission's role in initiating environment policy development and implementation, through studies and evaluations, seminars and workshops with experts and stakeholders, networks and computer systems, information, publication and dissemination activities, including events, exhibitions and similar awareness-raising measures.

The projects and measures financed by LIFE+ may be implemented through grants or procurement procedures and may consist of:

- studies, surveys, modelling and scenario building,
- monitoring, including the monitoring of forests,
- capacity-building assistance,
- training, workshops and meetings, including the training of agents participating in forest fire prevention initiatives,
- networking and best practice platforms,
- information and communication actions, including awareness-raising campaigns and, in particular, public-awareness campaigns on forest fires,
- demonstration of innovative policy approaches, technologies, methods and instruments,
- support for operational activities of NGOs that are primarily active in protecting and enhancing the environment at European level and involved in the development and implementation of Union policy and legislation,
- developing and maintaining networks, databases and information and computer systems directly linked to the implementation of Union 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.

Support should also be provided for the renewal of those plants that have been exposed to environmental and climate severity so as to ensure long-term continuation of their productivity.

The Commission must report on the impact of project mechanisms (CDM/JI) on host countries, particularly on their development objectives in accordance with the requirements under Directive 2004/101/EC (linking Directive).

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union 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).

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)**07 03 08** ***Completion of the Community framework for cooperation to promote sustainable urban development****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	806 772,46

Remarks

This article 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 'European Economic Area' 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).

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 394 000	20 394 000	20 009 000	20 009 000	20 274 605,60	20 274 605,60

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 operational 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (cont'd)

07 03 09 (cont'd)

07 03 09 01 (cont'd)

Any revenue from the Swiss Confederation's contribution to participation in Union programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Council Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (Codified version) (OJ L 126, 21.5.2009, p. 13).

07 03 09 02 Subsidy for the European Environment Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 864 000	15 024 000	14 551 000	14 551 000	15 041 983,20	15 041 983,20

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 Union and the Member States with objective, reliable and comparable information on the environment at European level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

The EEA Strategy for the period 2009-2013 adopted by the Management Board on 26 November 2008 is built on three main activities:

- continuing to support the information needs set down in EU and international environmental legislation and especially the 6th EU Environment Action Programme,
- providing more timely assessments on how and why the environment is changing and whether environmental policies, including the 6th EU Environment Action Programme, the EU Sustainable Development Strategy and those in related areas have been effective,
- improving the coordination and dissemination of environmental data and knowledge across Europe.

These activities are addressed through four project areas:

- environmental themes,
- cross-cutting themes,
- integrated environmental assessment,
- information services and communications.

Each of the thematic areas being addressed is influenced by a range of societal and sectoral processes in areas such as agriculture, chemicals, energy, transport or land-use development and planning, and needs to be seen in a wider international context.

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (cont'd)

07 03 09 (cont'd)

07 03 09 02 (cont'd)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution to participation in Union programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The European Union subsidy for 2010 amounts to a total of EUR 35 258 000 with no recovery of surplus.

Legal basis

Council Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (Codified version) (OJ L 126, 21.5.2009, p. 13).

07 03 10 Preparatory action — Natura 2000*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	400 000	p.m.	1 500 000	960 711,—	1 266 373,84

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).

CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)07 03 11 *Pilot project — Forest protection and conservation*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	900 000	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and related to measures and actions for monitoring the effects of atmospheric pollution on forests, monitoring and preventing forest fires and collecting information and data on forest ecosystems. Monitoring activities will address concerns relating to soil, biodiversity and forest sinks. These actions will involve grants and study and service contracts in addition to financial contributions to the costs of programmes submitted by Member States and local authorities for activities to:

- continue and further develop the network of observation plots providing information on forest ecosystems,
- continue and further develop a forest fire information system,
- promote measures to prevent and combat forest fires, especially in regions classified as high-risk, as an extension of measures provided for under Council Regulation (EEC) No 2158/92 of 23 July 1992 on protection of the Community's forests against fire (OJ L 217, 31.7.1992, p. 3), expired on 31 December 2002,
- promote re-forestation 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 re-forestation programmes in fire-affected regions,
- investigate the causes and consequences of fires, which have been particularly serious in recent years, in particular for the European forestry sector,
- promote appropriate measures to prevent forest fires, such as firebreaks, forest tracks, access points, water points and forest management programmes.

Meetings of Member States' experts may also be covered by this appropriation.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

07 03 12 *Climate change actions*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.		

Remarks

This article is intended to cover the actions undertaken to mitigate climate change and its impact and meet the climate objectives set by the European Union.

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)07 03 12 (*cont'd*)

It may also be used to provide financial support in various economic sectors for measures to mitigate the economic and environmental impact of climate-change-related events, such as severe drought and flooding. Its principal purpose will be to fund improvements in infrastructure and production methods in vulnerable sectors.

07 03 13 **Preparatory action — An integrated coastal communication and risk management system**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	220 000	p.m.	500 000	995 140,—	0,—

Remarks

This appropriation is intended to fund a project which will develop and establish (1) a complementary participatory coastal communication system and (2) a cooperative coastal risk protection and management system for Member States in the Baltic Sea region and in particular the Baltic States themselves, whose 50 years under occupation excluded them from normal development processes, as a result of which there is a disparity in terms of development with older Member States. Sustainable coastal development (including integrated applications) is to be actively re-enhanced and non-traditional innovations explored and fleshed out, tested and disseminated not only in relation to established implementation methods, i.e. not only vertically and horizontally across management levels, but also with particular attention being paid to developing new methodologies for participatory communication and cooperation, thus increasing coastal awareness and behaviour development among all stakeholders.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

07 03 14 **Action in the field of renewable energy**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This article 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.

CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)07 03 15 **Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	960 000	2 000 000	2 300 000	999 850,—	59 955,—

Remarks

This appropriation is intended to cover payments to fund a pilot project intended:

- to cut sulphur dioxide (SO₂) and nitrogen oxide (NO_x) emissions in the Baltic Sea by launching a pilot emissions trading scheme between stakeholders willing to participate on a voluntary basis,
- to include shipping in research and preparatory work by the Commission for policy development for open trading with land-based resources, to be used in complementarity with ongoing work undertaken by the Commission in order to identify and define the conditions for a possible trading system for both SO₂ and NO_x in future legislation.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

07 03 16 **Pilot project — Development of prevention activities to halt desertification in Europe**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000	1 000 000	1 000 000		

Remarks

This appropriation is intended to finance a pilot project to cover research, data collection, evaluation, field visits, and monitoring, consultations and networking for the development of prevention activities in order to halt desertification in Europe.

A number of Member States have taken measures individually in this respect; therefore, numerous examples both of good and of bad practice exist, alongside interdisciplinary studies and suggestions, based on but not limited to assessing damage caused by modern intensive agricultural practices and climate change-related issues.

According to reports from the secretariat of the United Nations Convention to Combat Desertification, Portugal, Spain, Italy, Greece, Malta, Latvia, Hungary, Romania, Turkey and Belarus, as well as other countries and regions in the European Union and across Europe, are facing this major environmental and economic problem, and 'business as usual' scenarios show that agricultural productivity is expected to drop even further in the next few years, thus threatening the security of food supply.

Moreover, desertification results not only in agricultural losses, but also in loss of biodiversity, reduction in soil fertility and reduction in the capacity of soil to retain water, increased erosion and reduced carbon capture. Furthermore, floods and droughts linked to climate change are becoming more frequent and more drastic in their effects, increasing to an even greater extent the risk and negative economic and social consequences of desertification (see paragraph 17 of the European Parliament resolution of 9 October 2008 on addressing the challenge of water scarcity and droughts in the European Union (Texts adopted, P6_TA(2008)0473)).

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)07 03 16 (*cont'd*)

The pilot project will involve:

- best practice exchange,
- demonstration of innovative approaches, know-how, new technologies, new methods and instruments, e.g. for water conservation,
- development of a monitoring scheme for the evaluation of information gathered and development of a platform for exchange of data with and between Member States, candidate countries, and western Balkan and European Neighbourhood Policy (ENP) countries which would be open for consultation by other stakeholders,
- awareness-raising campaigns with and between Member States, candidate countries, and western Balkan and ENP countries, as well as other stakeholders facing this environmental and economic problem, with the aim of helping to maintain vegetation cover and surface and underground moisture levels, thus decreasing aridity and halting desertification,
- development of concrete pilot projects at local level to support innovative local measures on the conservation of rainwater and surface water.

The pilot project could be improved in the future by addressing the issue of desertification on a Europe-wide basis in bilateral or multilateral agreements.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

07 03 17 **Preparatory action — Climate of the Carpathian basin***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	2 500 000	2 500 000		

Remarks

The main aim of the project is to investigate the detailed weather-related and spatial structure of the Carpathians and the Carpathian basin with integrated or at least comparable methods. The basic results will be a contribution to regional climate variability and change studies, and applied climatology. The climate of the region has not been described as a geographical unit for about 90 years.

National meteorological measurement networks have different instruments and often different regulations. Accurate climate field modelling needs larger areas, but smaller countries cannot be used as a model for reproducing the climate of neighbouring regions. These factors make comparison between national maps impossible. Additionally, some countries have national climate atlases already, while some do not. The project will collect information on the measurements and on the existing databases. The next step is the development of climate maps by exchanging data and information. In parallel with that, data quality and standardisation methods will be compared. It is suggested that a mapping method be used for which there is no need for large amounts of data to be exchanged between countries. The scale of the project will be enlarged to include the south-eastern Europe (SEE) region at the next stage in collaboration with the parallel SEE climate mapping project, the precursor of which was the 'Summer School on Preparation of Climate Atlas' organised by the Hungarian Meteorological Service (<http://www.met.hu/pages/seminars/seeera/index.htm>).

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)

07 03 17 (*cont'd*)

The climate of the Carpathians and the Carpathian basin is fundamental input information for weather and climate forecasting. The Carpathians Environment Outlook project (under the United Nations Environment Programme (UNEP) umbrella), Danube (seventh European corridor) and the Carpathian basin cover a large part of the watershed area. What will be produced will be common maps and comparable national climate and meteorological maps, and there will be a possibility of enlarging the scope of the project, plus a database of gridded maps for other future large projects.

Project starting date: 1 January 2009.

Project end date: 31 December 2010.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

07 03 18 ***Pilot project — Recovery of obsolete vessels not used in the fishing trade***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

This pilot project is intended to step up action to protect the environment and manage environmental risks in coastal areas.

The aim is to foster best practice in the sustainable management of coastal areas by stepping up existing non-traditional measures in the sector and exploring the scope for new measures, raising awareness of the needs of coastal areas and ensuring better stakeholder behaviour.

This appropriation is intended to cover the cost of measures put forward by Member States and local authorities with a view to:

- establishing an inventory of non-fishing vessels by analysing the life cycle of such vessels, the materials used to build them and what happens to them once they are taken out of service,
- looking into the feasibility of introducing rules governing the scrapping of obsolete vessels and/or the procedures for the disposal of such vessels,
- recycling vessels and the materials used therein — in particular resins and glass fibre — which are either wasted when disposed of in landfills or pollute the surrounding area when vessels are abandoned,
- the possible reuse of recyclable materials,
- proper management of hazardous waste, in particular fuel, oil and heavy metals, which need to be decontaminated,
- conducting public information and awareness campaigns fostering public debate and the pooling of ideas on environmental and social issues with a bearing on sustainable development and involving both maritime firms and private individuals.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)**07 03 19 Pilot project on economic loss due to high non-revenue water amounts in cities***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

The aim of the project is to assess non-revenue water and related economic loss in large cities throughout the European Union. The proposed goals can be summarised as follows:

- 1) Evaluation and estimation of non-revenue water in various representative cities.
- 2) Analysis of the consequences, the related economic loss and environmental impact.

Project starting date: 1 January 2010.

Project end date: 31 December 2012.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

07 03 20 Demonstration of carbon capture and storage (CCS) and innovative renewable technologies*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

This appropriation is intended to cover the financial and technical due diligence on candidate demonstration projects for CCS and innovative renewable technologies, the production of evaluation reports, and preparation of award decisions, required to implement Article 10a(8) of Directive 2003/87/EC.

Legal basis

Directive 2003/87/EC of the European Parliament and of the Council of 13 October 2003 establishing a scheme for greenhouse gas emission allowance trading within the Community and amending Council Directive 96/61/EC (OJ L 275, 25.10.2003, p. 32).

CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)**07 03 21 Pilot project: certification of low-carbon farming practices***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

The aim of the pilot project is to develop a certification scheme for low-carbon farming practices in the EU. The scheme should target the whole farming sector and should aim to take into account all the main factors contributing to carbon emissions from farming, including the utilisation of fertilisers and other inputs, the handling of waste products, the production of renewable energy, the development of carbon sinks and the use of other climate mitigating practices and technologies. In order to ensure its relevance throughout the territory of the EU, the certification scheme to be developed in the pilot project should be tested through practical trials on a number of farming regions appropriately situated in various parts of the Union.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

07 03 22 Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

The aim of the project is to create the most effective method of controlling the spread of ragweed, as well as preventing and treating pollen allergies based on international scientific research, data collection and evaluation.

The objectives of the project are for the countries involved:

1. to conduct scientific research on the feasibility and effectiveness of the various types of ragweed control (mechanical, biological, chemical, etc.);
2. to develop the most effective method for controlling the spread of ragweed;
3. to conduct studies on the impact of pollen contamination on society and public health, with special regard to children under the age of 10, a population group which is seriously affected by allergies;
4. to assess the costs and damages incurred in connection with the treatment of patients suffering from ragweed-related allergies and their complications (medicines, sick leave, loss of earnings, etc.);
5. to create allergy prevention and treatment methods in order to reduce allergic diseases and their complications;
6. to develop an effective prevention mechanism for ensuring that contamination does not spread to Member States which are not yet affected.

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CHAPTER 07 03 — IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION (*cont'd*)07 03 22 (*cont'd*)

Due to the allergenic properties of its pollen, the spread of common ragweed is of particular public concern in several European countries. The most contaminated areas in Europe are in France, Germany, Denmark, Italy, Austria, Hungary, Poland, Romania and Bulgaria. As the cross-border spread of ragweed pollen is widely acknowledged, eradication programmes limited to particular countries will not succeed and pan-European action is needed.

Project starting date: 1 January 2010.

Project end date: 31 December 2011.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

07 03 23

EU action programme to combat climate change

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. ⁽¹⁾	p.m. ⁽²⁾				
⁽¹⁾ An appropriation of EUR 15 000 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 5 000 000 is entered in Chapter 40 02.					

Remarks

This article is intended to contribute to the financing of the actions for mitigation and adaptation required within the EU in order to reach the objectives agreed at the Copenhagen Climate Change Conference in December 2009.

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CHAPTER 07 04 — CIVIL PROTECTION

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 04	CIVIL PROTECTION							
07 04 01	<i>Civil Protection Financial Instrument</i>	3.2	18 000 000	12 000 000	18 500 000	14 250 000	15 249 638,—	4 431 228,95
07 04 02	<i>Pilot project — Cross-border cooperation in the fight against natural disasters</i>	3.2	—	500 000	—	1 400 000	0,—	888 951,96
07 04 03	<i>Completion of previous programmes and actions in the field of civil protection and marine pollution</i>	3.2	—	p.m.	—	1 150 000	0,—	2 564 386,11
07 04 04	<i>Pilot project — Step up cooperation between Member States on combating forest fires</i>	3.2	p.m.	1 750 000	p.m.	800 000	3 500 000,—	0,—
07 04 05	<i>Preparatory action — EU rapid response capability</i>	2	7 500 000	7 000 000	7 500 000	7 000 000	3 076 575,—	0,—
	Chapter 07 04 — Total		25 500 000	21 250 000	26 000 000	24 600 000	21 826 213,—	7 884 567,02

07 04 01 *Civil Protection Financial Instrument*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	12 000 000	18 500 000	14 250 000	15 249 638,—	4 431 228,95

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/EU 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 creation of a 'stand-by' capability for resources and equipment to be made available to a Member State in the event of an emergency,
- the identification of intervention experts, modules and other support available in Member States for assistance interventions in case of emergencies,
- the mobilisation of experts to assess assistance needs and facilitate European assistance in Member States or third countries in the event of disasters, and the basic logistical support for such experts,
- a programme of lessons learnt from civil protection interventions and exercises in the framework of the Community Civil Protection Mechanism,

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TITLE 07 — ENVIRONMENT

CHAPTER 07 04 — CIVIL PROTECTION (*cont'd*)07 04 01 (*cont'd*)

- a training programme for intervention teams, external staff and experts, to provide the knowledge and tools needed to participate effectively in Union interventions and to develop a common European intervention culture,
- command post exercises and full-scale exercises to test interoperability, train civil protection officials and create a common intervention culture,
- exchanges of experts to enhance understanding of European civil protection and to share information and experience,
- 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 classified' information. This covers the costs of development, maintenance, operation and support (hardware, software and services) of the systems. It also covers the cost of project management, quality control, security, documentation and training linked to the implementation of such systems,
- the study and development of civil protection modules within the meaning of Article 3(5) of Council Decision 2007/779/EC, Euratom,
- the study and development of disaster detection and early warning systems,
- the provision of support to Member States in obtaining access to equipment and transport resources,
- the provision of additional transport resources and associated logistics, necessary for ensuring a rapid response to major emergencies and complementing the transport provided by the Member States, under the conditions laid down in Article 4(2)(c) of Council Decision 2007/162/EC, Euratom,
- the support to consular assistance to EU citizens in major emergencies in third countries regarding civil protection activities, upon request from the consular authorities of the Member States,
- workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning, capacity-building assistance; demonstration projects; technology transfer; awareness-raising, information, communication and monitoring, assessment and evaluation,
- other supporting and complementary actions necessary in the framework of the Community Civil Protection Mechanism.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2007/162/EC, Euratom of 5 March 2007 establishing a Civil Protection Financial Instrument (OJ L 71, 10.3.2007, p. 9).

Council Decision 2007/779/EC, Euratom of 8 November 2007 establishing a Community Civil Protection Mechanism (recast) (OJ L 314, 1.12.2007, p. 9).

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CHAPTER 07 04 — CIVIL PROTECTION (*cont'd*)

07 04 02 *Pilot project — Cross-border cooperation in the fight against natural disasters*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	—	1 400 000	0,—	888 951,96

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).

07 04 03 *Completion of previous programmes and actions in the field of civil protection and marine pollution*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 150 000	0,—	2 564 386,11

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53).

Decision No 2850/2000/EC of the European Parliament and of the Council of 20 December 2000 setting up a Community framework for cooperation in the field of accidental or deliberate marine pollution (OJ L 332, 28.12.2000, p. 1).

Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions (OJ L 297, 15.11.2001, p. 7).

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CHAPTER 07 04 — CIVIL PROTECTION (*cont'd*)**07 04 04 Pilot project — Step up cooperation between Member States on combating forest fires**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 750 000	p.m.	800 000	3 500 000,—	0,—

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).

07 04 05 Preparatory action — EU rapid response capability

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 500 000	7 000 000	7 500 000	7 000 000	3 076 575,—	0,—

Remarks

This appropriation is intended to cover a preparatory action on an EU rapid response capability designed to respond immediately to critical needs arising from major disasters, including forest fires. It may consist of dedicated civil protection modules that Member States make available for European civil protection intervention and/or additional complementary capacities made available by the Monitoring and Information Centre (MIC) through standing arrangements with other parties.

The aim of the preparatory action is also to improve the mobilisation of additional operational resources and emergency support from Member States to assist other Member States or third countries in coping with forest fires too numerous and too intense to be handled within the constraints of national logistical capacity and manpower. It is designed to test innovative arrangements for making assistance available to Member States or third countries facing major forest fires. It covers in particular the setting-up by the Member States of a reserve of fire fighting capacities that may be made available in situations where Member States are unable to provide the assistance because they have engaged all their national fire fighting capacities to respond to forest fires or due to high risk of forest fires on their territory.

By ensuring that key resources and essential equipment are on standby during relevant periods, in line with scenarios for responding to major disasters, this preparatory action is intended to enhance Europe's collective preparedness for major disasters and paves the way for the EU Civil Protection Force.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 07 05 — NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 05	NEW POLICY INITIATIVES BASED ON THE COMMUNITY ENVIRONMENT ACTION PRO- GRAMME							
07 05 01	Completion of development of new policy initiatives	2	—	520 000	—	1 200 000	0,—	3 423 641,74
	Chapter 07 05 — Total		—	520 000	—	1 200 000	0,—	3 423 641,74

07 05 01 **Completion of development of new policy initiatives**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	520 000	—	1 200 000	0,—	3 423 641,74

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 Treaty on the Functioning of the European Union and the Euratom Treaty and 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).

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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ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'ENVIRONMENT' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'ENVIRONMENT' DIRECTORATE-GENERAL

TITLE 08

RESEARCH

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Overall objectives

- Foster investment in research and the transition towards the knowledge-based economy in order to reinforce the European Union's competitiveness.
- Strengthen the scientific and technical base of the European Research Area and improve the excellence of research in Europe through increased competition, pooling of resources and cross-border synergies.
- Increase openness and attractiveness of the European Research Area and to maximise benefits from international cooperation.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA	308 910 404	308 910 404	296 494 368	296 494 368	261 521 595,05	261 521 595,05
08 02	COOPERATION — HEALTH	766 304 000	532 714 000	681 120 000	438 000 000	711 554 281,86	397 387 794,48
08 03	COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY	213 848 000	154 114 000	203 784 000	109 019 000	214 080 083,70	113 415 984,19
08 04	COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES	413 278 000	280 411 000	420 845 000	304 066 097	399 740 798,72	233 699 865,68
08 05	COOPERATION — ENERGY	150 436 000	119 534 000	148 721 000	139 787 750	130 836 184,22	64 024 193,33
08 06	COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)	224 506 000	187 690 000	219 203 000	178 992 500	224 373 226,74	129 898 181,42
08 07	COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)	358 780 000	328 222 000	342 139 000	321 617 000	357 237 665,31	215 273 017,42
08 08	COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES	74 444 000	59 152 000	71 878 000	49 202 000	86 310 674,40	53 293 412,56
08 09	COOPERATION — RISK-SHARING FINANCE FACILITY (EIB)	50 000 000	50 000 000	120 000 000	120 000 000	0,—	72 136 038,40
08 10	IDEAS	1 098 000 000	536 009 000	775 000 000	215 861 000	528 393 664,90	229 609 158,87
08 11	PEOPLE	534 190 000	284 000 000	503 034 000	393 004 000	483 099 602,94	280 714 562,63
08 12	CAPACITIES — RESEARCH INFRASTRUCTURES	212 392 000	95 000 000	187 666 000	155 000 000	147 479 484,30	76 792 500,—
08 13	CAPACITIES — RESEARCH FOR THE BENEFIT OF SMALL AND MEDIUM-SIZED ENTERPRISES (SMES)	153 354 000	97 791 000	123 613 000	120 937 700	151 424 571,—	123 146 562,86
08 14	CAPACITIES — REGIONS OF KNOWLEDGE	16 957 000	13 835 000	16 078 000	19 680 000	10 578 934,80	6 143 400,—
08 15	CAPACITIES — RESEARCH POTENTIAL	31 287 000	23 888 000	29 845 000	46 960 650	30 515 291,70	16 894 350,—

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Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 16	CAPACITIES — SCIENCE IN SOCIETY	50 203 000	29 000 000	33 732 000	31 000 000	40 989 167,60	17 835 570,65
08 17	CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES	18 035 000	16 969 000	17 160 000	14 952 000	17 496 630,—	11 211 705,—
08 18	CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB)	30 000 000	30 000 000	31 500 000	30 000 000	0,—	4 091 200,—
08 19	CAPACITIES — SUPPORT FOR COHERENT DEVELOPMENT OF RESEARCH POLICIES	2 600 000	7 476 000	9 764 000	9 265 000	9 883 735,43	2 672 435,18
08 20	EURATOM — FUSION ENERGY	384 274 000	231 700 000	378 888 000	245 000 000	280 250 000,—	248 000 000,—
08 21	EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION	50 259 000	22 235 000	49 255 000	21 500 000	46 410 000,—	23 000 000,—
08 22	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	729 601 000	p.m.	1 254 196 000	172 959 603,58	1 842 161 516,24
08 23	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	p.m.	p.m.	p.m.	p.m.	51 328 523,11	41 935 165,26
Title 08 — Total		5 142 057 404	4 138 251 404	4 659 719 368	4 514 535 065	4 356 463 719,36	4 464 858 209,22

Remarks

These remarks apply to all the budget headings in this Title (with the exception of Chapter 08 22).

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1) and Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

For all appropriations under this Title the same definition of small and medium-sized enterprises (SMEs) as is used for the horizontal SME-specific programmes within the same framework programme shall apply. That definition reads as follows: 'An eligible SME is a legal entity that complies with the SME definition set out in Commission Recommendation 2003/361/EC and is not a research centre, research institute, contract research organisation or consultancy firm'. All research activities conducted pursuant to the Seventh Framework Programme will be carried out in compliance with fundamental ethical principles (in accordance with Article 6(1) of Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1)), including animal welfare requirements. This will include, in particular, the principles laid down in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

Also entered against these Articles and Items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union 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 Union's RTD strategy.

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Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

The possibility of third countries or institutes from third countries taking part in European Cooperation in the field of Scientific and Technical Research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of Scientific and Technical Research will be entered in Item 6 0 1 6 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution by outside bodies to EU/Community activities will be entered in Item 6 0 3 3 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under Article 08 22 04.

In order to be able to meet the goal of 15 % SME participation in the projects financed by these appropriations, as laid down in Decision No 1982/2006/EC, 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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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 2010	Appropriations 2009	Outturn 2008
08 01	ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA				
08 01 01	<i>Expenditure related to staff in active employment of 'Research' policy area</i>	5	8 936 270 ⁽¹⁾	8 858 641 ⁽²⁾	8 202 500,—
08 01 02	<i>External staff and other manage- ment expenditure of 'Research' policy area</i>				
08 01 02 01	External staff	5	211 392	236 859 ⁽³⁾	43 823,30
08 01 02 11	Other management expenditure	5	478 248	807 075 ⁽⁴⁾	782 759,—
	<i>Article 08 01 02 — Subtotal</i>		689 640	1 043 934	826 582,30
08 01 03	<i>Expenditure related to equipment, furniture and services of 'Research' policy area</i>	5	653 494	628 793 ⁽⁵⁾	638 434,27
08 01 04	<i>Support expenditure for operations of 'Research' policy area</i>				
08 01 04 30	European Research Council Executive Agency (ERCEA)	1.1	32 110 000	32 410 000	11 817 486,20
08 01 04 31	Research Executive Agency (REA)	1.1	31 993 000	31 032 000	12 724 152,34
08 01 04 40	European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	1.1	30 900 000	28 620 000	27 500 000,—
	<i>Article 08 01 04 — Subtotal</i>		95 003 000	92 062 000	52 041 638,54
08 01 05	<i>Support expenditure for operations of 'Research' policy area</i>				
08 01 05 01	Expenditure related to research staff	1.1	128 625 000	134 857 000	117 921 500,—
08 01 05 02	External staff for research	1.1	34 199 000	31 142 000	29 586 917,55
08 01 05 03	Other management expenditure for research	1.1	40 804 000	27 902 000	52 304 022,39
	<i>Article 08 01 05 — Subtotal</i>		203 628 000	193 901 000	199 812 439,94
	Chapter 08 01 — Total		308 910 404	296 494 368	261 521 595,05

⁽¹⁾ An appropriation of EUR 25 081 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 134 337 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 12 466 is entered in Chapter 40 01.

⁽⁴⁾ An appropriation of EUR 42 478 is entered in Chapter 40 01.

⁽⁵⁾ An appropriation of EUR 33 095 is entered in Chapter 40 01.

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA (*cont'd*)**08 01 01** ***Expenditure related to staff in active employment of 'Research' policy area****Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
8 936 270 ⁽¹⁾	8 858 641 ⁽²⁾	8 202 500,—
⁽¹⁾ An appropriation of EUR 25 081 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 134 337 is entered in Chapter 40 01.		

08 01 02 ***External staff and other management expenditure of 'Research' policy area*****08 01 02 01** External staff*Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
211 392	236 859 ⁽¹⁾	43 823,30
⁽¹⁾ An appropriation of EUR 12 466 is entered in Chapter 40 01.		

08 01 02 11 Other management expenditure*Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
478 248	807 075 ⁽¹⁾	782 759,—
⁽¹⁾ An appropriation of EUR 42 478 is entered in Chapter 40 01.		

08 01 03 ***Expenditure related to equipment, furniture and services of 'Research' policy area****Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
653 494	628 793 ⁽¹⁾	638 434,27
⁽¹⁾ An appropriation of EUR 33 095 is entered in Chapter 40 01.		

08 01 04 ***Support expenditure for operations of 'Research' policy area*****08 01 04 30** European Research Council Executive Agency (ERCEA)*Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
32 110 000	32 410 000	11 817 486,20

Remarks

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Agency's role in the management of the specific Community programme 'Ideas' in the field of frontier research.

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CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA (*cont'd*)08 01 04 (*cont'd*)08 01 04 30 (*cont'd*)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 on the specific programme 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Reference acts

Commission Decision 2008/37/EC of 14 December 2007 setting up the 'European Research Council Executive Agency' for the management of the specific Community programme 'Ideas' in the field of frontier research in application of Council Regulation (EC) No 58/2003 (OJ L 9, 12.1.2008, p. 15).

08 01 04 31 Research Executive Agency (REA)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
31 993 000	31 032 000	12 724 152,34

Remarks

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the Agency's role in the management of certain areas of the specific Community programmes 'People', 'Capacities' and 'Cooperation' in the field of research.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Agency's establishment plan is shown in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF 'RESEARCH' POLICY AREA (*cont'd*)**08 01 04** (*cont'd*)08 01 04 31 (*cont'd*)

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272).

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).

Reference acts

Commission Decision 2008/46/EC of 14 December 2007 setting up the 'Research Executive Agency' for the management of certain areas of the specific Community programmes People, Capacities and Cooperation in the field of research in application of Council Regulation (EC) No 58/2003 (OJ L 11, 15.1.2008, p. 9).

08 01 04 40 European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
30 900 000	28 620 000	27 500 000,—

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 was established. This European Joint Undertaking for ITER and the Development of Fusion Energy (Fusion for Energy) has the following tasks:

- (a) to provide the contribution of Euratom to the ITER International Fusion Energy Organization;
- (b) to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy;
- (c) to implement a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities including the International Fusion Materials Irradiation Facility (IFMIF).

Legal basis

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project.

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).

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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*)

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 2010	Appropriations 2009	Outturn 2008
128 625 000	134 857 000	117 921 500,—

Remarks

Former Items 08 01 05 01 and 11 01 05 01

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' 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 2010	Appropriations 2009	Outturn 2008
34 199 000	31 142 000	29 586 917,55

Remarks

Former Items 08 01 05 02 and 11 01 05 02

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 08 — RESEARCHCHAPTER 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 2010	Appropriations 2009	Outturn 2008
40 804 000	27 902 000	52 304 022,39

*Remarks**Former Items 08 01 05 03 and 11 01 05 03*

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' 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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02	COOPERATION — HEALTH							
08 02 01	Cooperation — Health	1.1	665 884 000	450 158 000	601 120 000	358 180 000	584 402 149,90	397 043 846,40
08 02 02	Cooperation — Health — Innovative Medicines Initiative (IMI) Joint Undertaking	1.1	96 220 000	77 000 000	76 800 000	76 800 000	125 632 530,—	0,—
08 02 03	Cooperation — Health — Support expenditure for Innovative Medicines Initiative (IMI) Joint Undertaking	1.1	4 200 000	5 556 000	3 200 000	3 020 000	1 519 601,96	343 948,08
	Chapter 08 02 — Total		766 304 000	532 714 000	681 120 000	438 000 000	711 554 281,86	397 387 794,48

08 02 01 **Cooperation — Health**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
665 884 000	450 158 000	601 120 000	358 180 000	584 402 149,90	397 043 846,40

Remarks

The actions carried out in the area of health are intended to improve the health of the European public and boost the competitiveness of industries and companies linked to the health sector in Europe, while at the same time addressing world health problems, including new epidemics. The emphasis will be on translational research (transposing basic findings into clinical applications), developing and validating new treatments, identifying ways of promoting health and preventing illness, diagnostic tools and technologies for making diagnoses, as well as sustainable and effective healthcare systems. Special attention will be given to communicating research findings and to the initiation of a dialogue with civil society, in particular patient groups, at as early a stage as possible in new developments produced by biomedical and genetics research.

Funding may be given to clinical research on many diseases (e.g. HIV/AIDS, malaria, tuberculosis, new or reappearing pandemics, cancer, cardiovascular diseases, diabetes and other chronic diseases (e.g. arthritis, rheumatic diseases and musculo-skeletal diseases, as well as respiratory diseases), rare diseases and neurodegenerative diseases).

An increased share of funding should go to research on non-HIV poverty-related tropical and neglected diseases, with special attention to research on tuberculosis (TB).

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

CHAPTER 08 02 — COOPERATION — HEALTH (*cont'd*)**08 02 01** (*cont'd*)

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/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).

Reference acts

European Parliament resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).

08 02 02 Cooperation — Health — Innovative Medicines Initiative (IMI) Joint Undertaking*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
96 220 000	77 000 000	76 800 000	76 800 000	125 632 530,—	0,—

Remarks

The IMI Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular the Theme 'Health' of the specific programme 'Cooperation' implementing the Seventh Framework Programme. It shall have the objective of significantly improving the efficiency and effectiveness of the drug development process with the long-term aim that the pharmaceutical sector produce more effective and safer innovative medicines. In particular it shall:

- support 'pre-competitive pharmaceutical research and development' in the Member States and countries associated with the Seventh Framework Programme via a coordinated approach to overcome the identified research bottlenecks in the drug development process,
- support the implementation of the research priorities as set out by the Research Agenda of the Joint Technology Initiative on Innovative Medicines ('Research Activities'), notably by awarding grants following competitive calls for proposals,
- ensure complementarity with other activities of the Seventh Framework Programme,
- be a public-private partnership aiming at increasing the research investment in the biopharmaceutical sector in the Member States and countries associated to the Seventh Framework Programme by pooling resources and fostering collaboration between the public and private sectors,
- promote the involvement of SMEs in its activities, in line with the objectives of the Seventh Framework Programme.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' 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).

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TITLE 08 — RESEARCH

CHAPTER 08 02 — COOPERATION — HEALTH (*cont'd*)08 02 02 (*cont'd*)

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 73/2008 of 20 December 2007 setting up the Joint Undertaking for the implementation of the Joint Technology Initiative on Innovative Medicines (OJ L 30, 4.2.2008, p. 38).

08 02 03 **Cooperation — Health — Support expenditure for Innovative Medicines Initiative (IMI) Joint Undertaking**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 200 000	5 556 000	3 200 000	3 020 000	1 519 601,96	343 948,08

Remarks

The IMI Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular the Theme 'Health' of the specific programme 'Cooperation' implementing the Seventh Framework Programme. It shall have the objective of significantly improving the efficiency and effectiveness of the drug development process with the long-term aim that the pharmaceutical sector produce more effective and safer innovative medicines. In particular it shall:

- support 'pre-competitive pharmaceutical research and development' in the Member States and countries associated with the Seventh Framework Programme via a coordinated approach to overcome the identified research bottlenecks in the drug development process,
- support the implementation of the research priorities as set out by the Research Agenda of the Joint Technology Initiative on Innovative Medicines ('Research Activities'), notably by awarding grants following competitive calls for proposals,
- ensure complementarity with other activities of the Seventh Framework Programme,
- be a public-private partnership aiming at increasing the research investment in the biopharmaceutical sector in the Member States and countries associated to the Seventh Framework Programme by pooling resources and fostering collaboration between the public and private sectors,
- promote the involvement of SMEs in its activities, in line with the objectives of the Seventh Framework Programme.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 73/2008 of 20 December 2007 setting up the Joint Undertaking for the implementation of the Joint Technology Initiative on Innovative Medicines (OJ L 30, 4.2.2008, p. 38).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 03 — COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 03	COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY							
08 03 01	<i>Cooperation — Food, agriculture and fisheries, and biotechnology</i>	1.1	213 848 000	154 114 000	203 784 000	109 019 000	214 080 083,70	113 415 984,19
	Chapter 08 03 — Total		213 848 000	154 114 000	203 784 000	109 019 000	214 080 083,70	113 415 984,19

08 03 01 *Cooperation — Food, agriculture and fisheries, and biotechnology*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
213 848 000	154 114 000	203 784 000	109 019 000	214 080 083,70	113 415 984,19

Remarks

The actions carried out in this area are intended to help establish the integrated scientific and technological bases needed to develop a European 'knowledge-based bioeconomy' by bringing together science, industry and other stakeholders. Three pillars support this approach: (1) sustainable production and management of biological resources from land, forest, and aquatic environments; (2) farm to fork: food, health and well being, and (3) life sciences and biotechnology for sustainable non-food products and processes. This way new and emerging research opportunities can be exploited that address social and economic challenges, such as the growing demand for environmentally and animal friendly systems of production and distribution of safer, healthier and higher quality food in line with consumer requirements and control of food-related risks, relying in particular on biotechnology tools, as well as health risks associated with environmental changes.

This appropriation is also intended to fund the development and improvement of analysis methods (e.g. residue analysis in food and feedingstuffs).

Since, under current legislation, no specific funds are earmarked for fisheries research, at least the same percentage share will be maintained for fisheries research as under the previous budget. This appropriation is further intended to fund the development and improvement of the maximum sustainable yield (MSY) concept as a policy instrument for sustainable exploitation of fisheries resources and the development of a policy concept restricting discard of by catches.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' 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.

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 03 — COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY (*cont'd*)

08 03 01 (*cont'd*)

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 04 — COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 04	COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES							
08 04 01	<i>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies</i>	1.1	403 678 000	274 651 000	411 245 000	294 466 097	399 740 798,72	233 699 865,68
08 04 02	<i>Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen (FCH) Joint Undertaking</i>	1.1	9 600 000	5 760 000	9 600 000	9 600 000		
	Chapter 08 04 — Total		413 278 000	280 411 000	420 845 000	304 066 097	399 740 798,72	233 699 865,68

08 04 01 *Cooperation — Nanosciences, nanotechnologies, materials and new production technologies*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
403 678 000	274 651 000	411 245 000	294 466 097	399 740 798,72	233 699 865,68

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 04 — COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES (*cont'd*)**08 04 01** (*cont'd*)

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

08 04 02 Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen (FCH) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 600 000	5 760 000	9 600 000	9 600 000		

Remarks

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 05 — COOPERATION — ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05	COOPERATION — ENERGY							
08 05 01	Cooperation — Energy	1.1	95 004 000	97 594 000	115 121 000	106 187 750	102 062 352,—	64 021 951,11
08 05 02	Cooperation — Energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking	1.1	52 032 000	18 540 000	30 900 000	30 900 000	28 771 590,—	0,—
08 05 03	Support expenditure for the Fuel Cells and Hydrogen (FCH) Joint Undertaking	1.1	3 400 000	3 400 000	2 700 000	2 700 000	2 242,22	2 242,22
	Chapter 08 05 — Total		150 436 000	119 534 000	148 721 000	139 787 750	130 836 184,22	64 024 193,33

08 05 01 **Cooperation — Energy**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
95 004 000	97 594 000	115 121 000	106 187 750	102 062 352,—	64 021 951,11

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.

*CO₂ capture and storage technologies for near zero emission power generation*To drastically reduce the environmental impact of fossil fuel consumption in order to develop highly efficient near zero emission electricity production plants, based on CO₂ capture and on storage technologies.*Clean coal technologies*

To substantially improve the efficiency of plants, reliability and costs through developing and demonstrating clean coal conversion technologies.

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 05 — COOPERATION — ENERGY (*cont'd*)08 05 01 (*cont'd*)*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.

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Approximately two-thirds of the budget under this theme is to go towards research conducted under the three renewable energy activities and energy efficiency and savings.

Part of this appropriation is intended to fund a programme aiming at supporting a dominant participation of the Union in The Global Energy Assessment (GEA), whose aim is:

- to offer policy-relevant assessment for energy at the national, regional and global level,
- to present a comprehensive and integrated analysis of societal challenges requiring action in the energy area, as well as opportunities and strategies,
- to provide decision makers with precise and focused analytical data, through an integrated approach beyond existing studies on energy issues.

Part of this appropriation aims to finance in particular:

- studies under the GEA concerning:
 - the major global challenges and their linkages to energy,
 - the technologies and resources available for providing energy services,
 - future energy, land-use, transportation and urbanisation systems that simultaneously address the major challenges,
 - the policies and other measures required to realise energy futures supportive of sustainable development,
- contribution to the operational costs of the GEA,
- enhancement of scientific and political exchange and evaluation, valorisation of results as well as international workshops and conferences,
- major contribution for the preparation of the World Energy Congress, Montreal, September 2010,
- regular representation of the Commission on the GEA Council.

CHAPTER 08 05 — COOPERATION — ENERGY (*cont'd*)**08 05 01** (*cont'd*)*Legal basis*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

08 05 02 Cooperation — Energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 032 000	18 540 000	30 900 000	30 900 000	28 771 590,—	0,—

Remarks

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

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TITLE 08 — RESEARCH

CHAPTER 08 05 — COOPERATION — ENERGY (*cont'd*)**08 05 03 Support expenditure for the Fuel Cells and Hydrogen (FCH) Joint Undertaking***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 400 000	3 400 000	2 700 000	2 700 000	2 242,22	2 242,22

*Remarks**Former Item 08 01 04 41*

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

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TITLE 08 — RESEARCH

CHAPTER 08 06 — COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 06	COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)							
08 06 01	Cooperation — Environment (including climate change)	1.1	221 106 000	185 950 000	216 303 000	176 092 500	224 373 226,74	129 898 181,42
08 06 02	Cooperation — Environment — Fuel Cells and Hydrogen (FCH) Joint Undertaking	1.1	3 400 000	1 740 000	2 900 000	2 900 000		
	Chapter 08 06 — Total		224 506 000	187 690 000	219 203 000	178 992 500	224 373 226,74	129 898 181,42

08 06 01 *Cooperation — Environment (including climate change)*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
221 106 000	185 950 000	216 303 000	176 092 500	224 373 226,74	129 898 181,42

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

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TITLE 08 — RESEARCH

CHAPTER 08 06 — COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE) (*cont'd*)08 06 01 (*cont'd*)

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

08 06 02

Cooperation — Environment — Fuel Cells and Hydrogen (FCH) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 400 000	1 740 000	2 900 000	2 900 000		

Remarks

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

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TITLE 08 — RESEARCH

CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 07	COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)							
08 07 01	Cooperation — Transport (including aeronautics)	1.1	229 216 000	218 510 000	247 339 000	248 273 000	310 928 073,31	201 662 795,18
08 07 02	Cooperation — Transport — Clean Sky Joint Undertaking	1.1	121 139 000	103 007 000	86 375 000	64 919 000	46 067 592,—	13 568 063,20
08 07 03	Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking	1.1	3 625 000	3 825 000	3 625 000	3 625 000	242 000,—	42 159,04
08 07 04	Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking	1.1	4 800 000	2 880 000	4 800 000	4 800 000		
	Chapter 08 07 — Total		358 780 000	328 222 000	342 139 000	321 617 000	357 237 665,31	215 273 017,42

08 07 01 Cooperation — Transport (including aeronautics)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
229 216 000	218 510 000	247 339 000	248 273 000	310 928 073,31	201 662 795,18

Remarks

For the Seventh Framework Programme for the period 2007 to 2013, an integrated approach has been proposed which links all transport modes (aeronautics, road, rail, waterborne), addresses the socio-economic and technological dimensions of research and knowledge development, and encapsulates both innovation and the policy framework. It is in line with the White Paper on transport and the updated versions of the strategic research agendas of the four technology platforms in the field of transport. Based on technological advances, the general objective is to develop integrated, 'greener', 'smarter' and safer pan-European transport systems for the benefit of the citizen and society, respecting the environment and natural resources; and securing and further developing the competitiveness and the leading role attained by the European industries in the global market.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

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TITLE 08 — RESEARCH

CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS) (*cont'd*)**08 07 02 Cooperation — Transport — Clean Sky Joint Undertaking***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
121 139 000	103 007 000	86 375 000	64 919 000	46 067 592,—	13 568 063,20

Remarks

The Clean Sky Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular Theme 7, Transport (including Aeronautics), of the specific programme 'Cooperation'.

The objectives of the Clean Sky Joint Undertaking shall be the following:

- accelerating in the EU the development, validation and demonstration of clean air transport technologies for earliest possible deployment,
- ensuring coherent implementation of European research efforts aiming at environmental improvements in the field of air transport,
- creating a radically innovative Air Transport System based on the integration of advanced technologies and full scale demonstrators, with the target of reducing the environmental impact of air transport through significant reduction of noise and gaseous emissions, and improvement of the fuel economy of aircrafts,
- accelerating the generation of new knowledge, innovation and the uptake of research proving the relevant technologies and fully integrated system of systems, in the appropriate operational environment, leading to strengthened industrial competitiveness.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

08 07 03 Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 625 000	3 825 000	3 625 000	3 625 000	242 000,—	42 159,04

Remarks

The Clean Sky Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular Theme 7, Transport (including Aeronautics) of the specific programme 'Cooperation'.

The objectives of the Clean Sky Joint Undertaking shall be the following:

- accelerating in the EU the development, validation and demonstration of clean air transport technologies for earliest possible deployment,

CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS) (cont'd)**08 07 03 (cont'd)**

- ensuring coherent implementation of European research efforts aiming at environmental improvements in the field of air transport,
- creating a radically innovative Air Transport System based on the integration of advanced technologies and full scale demonstrators, with the target of reducing the environmental impact of air transport through significant reduction of noise and gaseous emissions, and improvement of the fuel economy of aircrafts,
- accelerating the generation of new knowledge, innovation and the uptake of research proving the relevant technologies and fully integrated system of systems, in the appropriate operational environment, leading to strengthened industrial competitiveness.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

08 07 04 Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 800 000	2 880 000	4 800 000	4 800 000		

Remarks

The FCH Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and New Production Technologies', 'Environment (including Climate Change)', and 'Transport (including Aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('Associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and Associated countries.

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CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS) (*cont'd*)08 07 04 (*cont'd*)

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 08 — COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	74 444 000	59 152 000	71 878 000	49 202 000	86 310 674,40	53 293 412,56
	Chapter 08 08 — Total		74 444 000	59 152 000	71 878 000	49 202 000	86 310 674,40	53 293 412,56

08 08 01 **Cooperation — Socioeconomic sciences and the humanities**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
74 444 000	59 152 000	71 878 000	49 202 000	86 310 674,40	53 293 412,56

Remarks

The aim of actions carried out in this area is to mobilise, as part of a coherent effort, the wealth and diversity of research capacities in the economic, political, social and human sciences that are necessary to understand and manage issues relating to the emergence of a knowledge-based society and new forms of interpersonal relations and relations between individuals and institutions.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

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TITLE 08 — RESEARCH

CHAPTER 08 09 — COOPERATION — RISK-SHARING FINANCE FACILITY (EIB)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 09	COOPERATION — RISK-SHARING FINANCE FACILITY (EIB)							
08 09 01	Cooperation — Risk-sharing finance facility (RSFF)	1.1	50 000 000	50 000 000	120 000 000	120 000 000	0,—	72 136 038,40
	Chapter 08 09 — Total		50 000 000	50 000 000	120 000 000	120 000 000	0,—	72 136 038,40

08 09 01 Cooperation — Risk-sharing finance facility (RSFF)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	50 000 000	120 000 000	120 000 000	0,—	72 136 038,40

Remarks

The objective of the risk-sharing finance facility (RSFF) is to foster private investment in research by improving access to debt financing for participants in large European research projects. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such projects.

RSFF will contribute to the implementation of the Lisbon Strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

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TITLE 08 — RESEARCH

CHAPTER 08 10 — IDEAS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 10	IDEAS							
08 10 01	Ideas	1.1	1 098 000 000	536 009 000	775 000 000	215 861 000	528 393 664,90	229 609 158,87
	Chapter 08 10 — Total		1 098 000 000	536 009 000	775 000 000	215 861 000	528 393 664,90	229 609 158,87

08 10 01

*Ideas**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 098 000 000	536 009 000	775 000 000	215 861 000	528 393 664,90	229 609 158,87

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

This appropriation will also 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.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 on the specific programme 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 11 — PEOPLE

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 11	PEOPLE							
08 11 01	People	1.1	534 190 000	284 000 000	503 034 000	393 004 000	483 099 602,94	280 714 562,63
	Chapter 08 11 — Total		534 190 000	284 000 000	503 034 000	393 004 000	483 099 602,94	280 714 562,63

08 11 01

People

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
534 190 000	284 000 000	503 034 000	393 004 000	483 099 602,94	280 714 562,63

Remarks

Europe needs to become more attractive to researchers, in order to increase Europe's capacity and performance in research and technological development and to consolidate and further develop the European Research Area. Against the background of growing competition at world level, the development of an open and competitive European labour market for researchers with diversified, attractive career prospects is needed.

The value added of the support provided in the specific programme 'People' is the promotion of mobility, both transnational and intersectoral, the structuring effect throughout the EU on the organisation, performance and quality of research training, on the active career development of researchers, and on knowledge sharing through researchers between sectors and research organisations, and on a strong participation of women.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

This appropriation will also 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.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272).

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CHAPTER 08 12 — CAPACITIES — RESEARCH INFRASTRUCTURES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 12	CAPACITIES — RESEARCH INFRASTRUCTURES							
08 12 01	Capacities — Research infra-structures	1.1	212 392 000	95 000 000	187 666 000	155 000 000	147 479 484,30	76 792 500,—
	Chapter 08 12 — Total		212 392 000	95 000 000	187 666 000	155 000 000	147 479 484,30	76 792 500,—

08 12 01 *Capacities — Research infrastructures*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
212 392 000	95 000 000	187 666 000	155 000 000	147 479 484,30	76 792 500,—

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 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 13 — CAPACITIES — RESEARCH FOR THE BENEFIT OF SMALL AND MEDIUM-SIZED ENTERPRISES (SMES)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 13	CAPACITIES — RESEARCH FOR THE BENEFIT OF SMALL AND MEDIUM-SIZED ENTERPRISES (SMES)							
08 13 01	<i>Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)</i>	1.1	153 354 000	97 791 000	123 613 000	120 937 700	151 424 571,—	123 146 562,86
	Chapter 08 13 — Total		153 354 000	97 791 000	123 613 000	120 937 700	151 424 571,—	123 146 562,86

08 13 01 *Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
153 354 000	97 791 000	123 613 000	120 937 700	151 424 571,—	123 146 562,86

Remarks

The objective of the specific activities in favour of European SMEs, carried out in order to support European competitiveness and enterprise and innovation policy, is to help them boost their technological capacities in conventional or new fields and develop their ability to operate at European and international level. These activities will supplement research in priority thematic areas.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

This appropriation will also 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.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 14 — CAPACITIES — REGIONS OF KNOWLEDGE

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 14	CAPACITIES — REGIONS OF KNOWLEDGE							
08 14 01	Capacities — Regions of knowledge	1.1	16 957 000	13 835 000	16 078 000	19 680 000	10 578 934,80	6 143 400,—
	Chapter 08 14 — Total		16 957 000	13 835 000	16 078 000	19 680 000	10 578 934,80	6 143 400,—

08 14 01 *Capacities — Regions of knowledge*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 957 000	13 835 000	16 078 000	19 680 000	10 578 934,80	6 143 400,—

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 15 — CAPACITIES — RESEARCH POTENTIAL

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 15	CAPACITIES — RESEARCH POTENTIAL							
08 15 01	Capacities — Research potential	1.1	31 287 000	23 888 000	29 845 000	46 960 650	30 515 291,70	16 894 350,—
	Chapter 08 15 — Total		31 287 000	23 888 000	29 845 000	46 960 650	30 515 291,70	16 894 350,—

08 15 01 Capacities — Research potential

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 287 000	23 888 000	29 845 000	46 960 650	30 515 291,70	16 894 350,—

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 16 — CAPACITIES — SCIENCE IN SOCIETY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 16	CAPACITIES — SCIENCE IN SOCIETY							
08 16 01	Capacities — Science in society	1.1	50 203 000	29 000 000	33 732 000	31 000 000	40 989 167,60	17 835 570,65
	Chapter 08 16 — Total		50 203 000	29 000 000	33 732 000	31 000 000	40 989 167,60	17 835 570,65

08 16 01 **Capacities — Science in society**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 203 000	29 000 000	33 732 000	31 000 000	40 989 167,60	17 835 570,65

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 17 — CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 17	CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES							
08 17 01	Capacities — International cooperation activities	1.1	18 035 000	16 969 000	17 160 000	14 952 000	17 496 630,—	11 211 705,—
	Chapter 08 17 — Total		18 035 000	16 969 000	17 160 000	14 952 000	17 496 630,—	11 211 705,—

08 17 01 Capacities — International cooperation activities

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 035 000	16 969 000	17 160 000	14 952 000	17 496 630,—	11 211 705,—

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 Union 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 18 — CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 18	CAPACITIES — RISK-SHARING FINANCE FACILITY (EIB)							
08 18 01	Capacities — Risk-sharing finance facility (RSFF)	1.1	30 000 000	30 000 000	31 500 000	30 000 000	0,—	4 091 200,—
	Chapter 08 18 — Total		30 000 000	30 000 000	31 500 000	30 000 000	0,—	4 091 200,—

08 18 01 *Capacities — Risk-sharing finance facility (RSFF)**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000 000	30 000 000	31 500 000	30 000 000	0,—	4 091 200,—

Remarks

The objective of the risk-sharing finance facility (RSFF) is to foster private investment in research by improving access to debt financing for participants in European research infrastructures. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such infrastructures.

RSFF will contribute to the implementation of the Lisbon Strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 19 — CAPACITIES — SUPPORT FOR COHERENT DEVELOPMENT OF RESEARCH POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	2 600 000	7 476 000	9 764 000	9 265 000	9 883 735,43	2 672 435,18
	Chapter 08 19 — Total		2 600 000	7 476 000	9 764 000	9 265 000	9 883 735,43	2 672 435,18

08 19 01 Capacities — Support for coherent development of research policies

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 600 000	7 476 000	9 764 000	9 265 000	9 883 735,43	2 672 435,18

Remarks

Increasing investment in research and development up to the 3 % objective and improving its effectiveness is a top priority under the Lisbon Strategy for growth and employment. Thus, the development of a coherent mix of policies to leverage public and private research investments is a major concern for public authorities. Actions under this heading will support the development of effective and coherent research policies at regional, national and EU 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 20 — EURATOM — FUSION ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 20	EURATOM — FUSION ENERGY							
08 20 01	Euratom — Fusion energy	1.1	40 934 000	55 000 000	99 788 000	117 000 000	185 450 000,—	152 000 000,—
08 20 02	Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	343 340 000	176 700 000	279 100 000	128 000 000	94 800 000,—	96 000 000,—
	Chapter 08 20 — Total		384 274 000	231 700 000	378 888 000	245 000 000	280 250 000,—	248 000 000,—

08 20 01 **Euratom — Fusion energy**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 934 000	55 000 000	99 788 000	117 000 000	185 450 000,—	152 000 000,—

Remarks

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. The realisation of the ITER project therefore lies at the heart of the present EU strategy. It must be accompanied by a strong and focused European R & D programme to prepare for the exploitation of ITER and to develop the technologies and knowledge base that will be needed during ITER operation and beyond.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

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

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
343 340 000	176 700 000	279 100 000	128 000 000	94 800 000,—	96 000 000,—

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 was established. This European Joint Undertaking for ITER and the Development of Fusion Energy (Fusion for Energy) has the following tasks:

- (a) to provide the contribution of Euratom to the ITER International Fusion Energy Organization;
- (b) to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy;

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- (c) to implement a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities including the International Fusion Materials Irradiation Facility (IFMIF).

Legal basis

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

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).

CHAPTER 08 21 — EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 21	EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION							
08 21 01	<i>Euratom — Nuclear fission and radiation protection</i>	1.1	50 259 000	22 235 000	49 255 000	21 500 000	46 410 000,—	23 000 000,—
	Chapter 08 21 — Total		50 259 000	22 235 000	49 255 000	21 500 000	46 410 000,—	23 000 000,—

08 21 01 *Euratom — Nuclear fission and radiation protection*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 259 000	22 235 000	49 255 000	21 500 000	46 410 000,—	23 000 000,—

Remarks

The objective of this action is to establish a sound scientific and technical basis in order to accelerate practical developments for the safer management of long-lived radioactive waste, to promote safer, more resource-efficient and competitive exploitation of nuclear energy and to ensure a robust and socially acceptable system of protection of man and the environment against the effects of ionising radiation.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

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).

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TITLE 08 — RESEARCH

CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	—	—	—	—	280 652,50	280 652,50
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	—	1 500 000	—	21 525 000	911 985,31	62 401 913,78
08 22 02 02	Completion of the fifth Euratom framework programme (1998 to 2002)	1.1	—	—	—	p.m.	0,—	3 033 823,65
	Article 08 22 02 — Subtotal		—	1 500 000	—	21 525 000	911 985,31	65 435 737,43
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	—	712 765 000	—	1 183 296 000	572 376,32	1 577 652 736,55
08 22 03 02	Completion of the sixth Euratom framework programme (2003 to 2006)	1.1	—	15 336 000	—	49 375 000	0,—	89 500 000,—
	Article 08 22 03 — Subtotal		—	728 101 000	—	1 232 671 000	572 376,32	1 667 152 736,55
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.	171 194 589,45	109 292 389,76
	Chapter 08 22 — Total		p.m.	729 601 000	p.m.	1 254 196 000	172 959 603,58	1 842 161 516,24

08 22 01 *Completion of programmes (prior to 1999)*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	280 652,50	280 652,50

Remarks

This article is intended to cover earlier commitments.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

08 22 02 ***Completion of the fifth framework programme (1998 to 2002)*****08 22 02 01** **Completion of the fifth EC framework programme (1998 to 2002)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 500 000	—	21 525 000	911 985,31	62 401 913,78

Remarks

Former Items 08 22 02 01 and 11 05 02 01

This appropriation is intended to cover earlier commitments.

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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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

08 22 02 02 Completion of the fifth Euratom framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	3 033 823,65

Remarks

This item is intended to cover earlier commitments.

Legal basis

Council Decision 1999/64/Euratom of 22 December 1998 concerning the fifth framework programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)08 22 03 *Completion of the sixth framework programme (2003 to 2006)*

08 22 03 01 Completion of the sixth EC framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	712 765 000	—	1 183 296 000	572 376,32	1 577 652 736,55

*Remarks**Former Items 08 22 03 01 and 11 05 02 02*

This appropriation is intended to cover earlier commitments.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

Decision No 1209/2003/EC of the European Parliament and of the Council of 16 June 2003 on Community participation in a research and development programme aimed at developing new clinical interventions to combat HIV/Aids, malaria and tuberculosis through a long-term partnership between Europe and developing countries, undertaken by several Member States (OJ L 169, 8.7.2003, p. 1).

08 22 03 02 Completion of the sixth Euratom framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	15 336 000	—	49 375 000	0,—	89 500 000,—

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002 to 2006) (OJ L 294, 29.10.2002, p. 74).

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)**08 22 04** *Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	171 194 589,45	109 292 389,76

*Remarks**Former Articles 08 22 04 and 11 05 01*

This appropriation will cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 23 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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.	38 725 947,55	30 876 295,86
08 23 02	Research programme for coal	1.1	p.m.	p.m.	p.m.	p.m.	12 602 575,56	11 058 869,40
	Chapter 08 23 — Total		p.m.	p.m.	p.m.	p.m.	51 328 523,11	41 935 165,26

08 23 01 **Research programme for steel**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	38 725 947,55	30 876 295,86

Remarks

This appropriation, in the framework of the Research Fund for Coal and Steel, is intended to finance steel research projects which are not covered by the framework programme for research and technological development activities.

The appropriations for 2010 will be determined according to the outturn for the ECSC in liquidation on 31 December 2008 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2008 (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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	12 602 575,56	11 058 869,40

Remarks

This appropriation, in the framework of the Research Fund for Coal and Steel, is intended to finance coal research projects which are not covered by the framework programme for research and technological development activities.

COMMISSION

TITLE 08 — RESEARCH

CHAPTER 08 23 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL (*cont'd*)

08 23 02 (*cont'd*)

The appropriations for 2010 will be determined according to the outturn for the ECSC in liquidation on 31 December 2008 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2008 (assigned revenue). In accordance with Article 4 of Decision 2003/76/EC, 27,2 % of the amount allotted from the Fund will go to the coal sector.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 1 1 3 of the statement of revenue will give rise to the provision of additional appropriations.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

Council Decision 2003/77/EC of 1 February 2003 laying down multiannual financial guidelines for managing the assets of the ECSC in liquidation and, on completion of the liquidation, the assets of the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 25).

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'RESEARCH' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'RESEARCH' DIRECTORATE-GENERAL
- EUROPEAN RESEARCH AREA DEVELOPMENT

TITLE 09

INFORMATION SOCIETY AND MEDIA

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

TITLE 09
INFORMATION SOCIETY AND MEDIA

Overall objectives

- Establish a European Information space — a true single market for the digital economy — offering innovative, open, competitive and secure information society and media services, affordable and secure high bandwidth communications, rich and diverse content and digital services.
- Reinforce innovation and investment in Information and Communication Technologies (ICT) research and take-up as a main driver of the digital economy in order to generate world class performance in research and innovation in ICT and close the gap with Europe's leading competitors.
- Promote inclusion, public services and quality of life, extending the European values of inclusion and quality of life to the information society.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA	137 814 581	137 814 581	133 037 956	133 037 956	133 499 349,62	133 499 349,62
09 02	i2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY	20 458 200	21 398 200	20 850 000	22 540 000	25 281 775,97	20 977 882,92
09 03	i2010 — ICT TAKE-UP	111 000 000	125 237 000	110 300 000	85 600 000	100 810 850,29	89 824 079,31
09 04	i2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)	1 142 855 000	1 143 000 000	1 045 830 000	954 500 000	1 117 554 038,02	1 305 815 198,66
09 05	CAPACITIES — RESEARCH INFRASTRUCTURES	108 473 000	70 000 000	96 806 000	66 869 000	81 036 565,—	58 439 966,—
09 06	i2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME	104 128 500	95 580 000	103 530 000	91 200 000	110 401 014,34	104 231 229,89
	Title 09 — Total	1 624 729 281	1 593 029 781	1 510 353 956	1 353 746 956	1 568 583 593,24	1 712 787 706,40

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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 2010	Appropriations 2009	Outturn 2008
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	40 973 748 ⁽¹⁾	38 813 636 ⁽²⁾	37 508 347,60
09 01 02	External staff and other management expenditure in support of 'Information society and media' policy area				
09 01 02 01	External staff	5	2 564 967	2 518 093 ⁽³⁾	2 389 927,82
09 01 02 11	Other management expenditure	5	2 267 024	2 351 204 ⁽⁴⁾	2 879 018,44
	Article 09 01 02 — Subtotal		4 831 991	4 869 297	5 268 946,26
09 01 03	Expenditure related to equipment, furniture and services of 'Information society and media' policy area	5	2 996 342	2 755 023 ⁽⁵⁾	2 913 233,09
09 01 04	Support expenditure for operations of 'Information society and media' policy area				
09 01 04 01	Definition and implementation of EU policy in the field of electronic communication — Expenditure on administrative management	1.1	550 000	690 000	744 097,31
09 01 04 03	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management	1.1	1 400 000	1 410 000	1 296 430,60
09 01 04 04	Safer Internet Programme — Expenditure on administrative management	1.1	250 000	180 000	253 934,44

⁽¹⁾ An appropriation of EUR 115 001 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 588 589 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 132 531 is entered in Chapter 40 01.

⁽⁴⁾ An appropriation of EUR 123 748 is entered in Chapter 40 01.

⁽⁵⁾ An appropriation of EUR 145 002 is entered in Chapter 40 01.

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
09 01 04 05	MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	3.2	400 000	500 000	1 056 562,05
09 01 04 06	Other measures in the audiovisual sector and media — Expenditure on administrative management	3.2	50 000	50 000	46 933,35
09 01 04 30	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes of Subheading 3b	3.2	8 926 500	8 860 000	8 129 000,—
	<i>Article 09 01 04 — Subtotal</i>		11 576 500	11 690 000	11 526 957,75
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	45 500 000	42 250 000	46 248 539,10
09 01 05 02	External staff for research	1.1	13 200 000	14 660 000	11 846 719,13
09 01 05 03	Other management expenditure for research	1.1	18 736 000	18 000 000	18 186 606,69
	<i>Article 09 01 05 — Subtotal</i>		77 436 000	74 910 000	76 281 864,92
	Chapter 09 01 — Total		137 814 581	133 037 956	133 499 349,62

09 01 01 *Expenditure related to staff in active employment of 'Information society and media' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
40 973 748 ⁽¹⁾	38 813 636 ⁽²⁾	37 508 347,60
⁽¹⁾ An appropriation of EUR 115 001 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 588 589 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 2010	Appropriations 2009	Outturn 2008
2 564 967	2 518 093 ⁽¹⁾	2 389 927,82
⁽¹⁾ An appropriation of EUR 132 531 is entered in Chapter 40 01.		

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

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 2010	Appropriations 2009	Outturn 2008
2 267 024	2 351 204 ⁽¹⁾	2 879 018,44
⁽¹⁾ An appropriation of EUR 123 748 is entered in Chapter 40 01.		

09 01 03 *Expenditure related to equipment, furniture and services of 'Information society and media' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 996 342	2 755 023 ⁽¹⁾	2 913 233,09
⁽¹⁾ An appropriation of EUR 145 002 is entered in Chapter 40 01.		

09 01 04 *Support expenditure for operations of 'Information society and media' policy area*

09 01 04 01 Definition and implementation of EU policy in the field of electronic communication — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
550 000	690 000	744 097,31

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 03 Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 400 000	1 410 000	1 296 430,60

Remarks

Former Items 09 01 04 02 and 09 01 04 03

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.

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA (cont'd)

09 01 04 (cont'd)

09 01 04 03 (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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/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.

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.

Legal basis

See Articles 09 03 01 and 09 03 02.

09 01 04 04 Safer Internet Programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
250 000	180 000	253 934,44

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Items 09 02 02 01 and 09 02 02 02.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA (cont'd)

09 01 04 (cont'd)

09 01 04 05 MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
400 000	500 000	1 056 562,05

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution for participation in EU/Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 09 06 01 01.

09 01 04 06 Other measures in the audiovisual sector and media — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
50 000	50 000	46 933,35

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this 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 06 03.

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF ‘INFORMATION SOCIETY AND MEDIA’ POLICY AREA (*cont’d*)

09 01 04 (*cont’d*)

09 01 04 30 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes of Subheading 3b

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
8 926 500	8 860 000	8 129 000,—

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 Subheading 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 ‘European Economic Area’ to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

The Agency’s establishment plan is shown in Part C ‘Establishment plan staff’ of the general statement of revenue (Volume 1).

Legal basis

Council Decision 95/563/EC of 10 July 1995 on the implementation of a programme encouraging the development and distribution of European audiovisual works (Media II — Development and distribution) (1996-2000) (OJ L 321, 30.12.1995, p. 25).

Council Decision 95/564/EC of 22 December 1995 on the implementation of a training programme for professionals in the European audiovisual programme industry (Media II — Training) (OJ L 321, 30.12.1995, p. 33).

Council Decision 2000/821/EC of 20 December 2000 on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MEDIA Plus — Development, Distribution and Promotion) (2001 to 2005) (OJ L 336, 30.12.2000, p. 82).

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (MEDIA-Training) (2001 to 2005) (OJ L 26, 27.1.2001, p. 1).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

Reference acts

Commission Decision 2009/336/EC of 20 April 2009 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 101, 21.4.2009, p. 26).

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF 'INFORMATION SOCIETY AND MEDIA' POLICY AREA (cont'd)

09 01 05 Support expenditure for research activities of 'Information society and media' policy area

09 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
45 500 000	42 250 000	46 248 539,10

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 'European Economic Area' 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 2010	Appropriations 2009	Outturn 2008
13 200 000	14 660 000	11 846 719,13

Remarks

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

09 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
18 736 000	18 000 000	18 186 606,69

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — i2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02	i2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY							
09 02 01	Definition and implementation of EU policy in the field of electronic communication	1.1	2 350 000	2 000 000	2 300 000	1 740 000	1 591 531,43	2 375 028,16
09 02 02	Promoting safer use of the Internet and new online technologies							
09 02 02 01	Safer Internet Programme	1.1	10 820 000	4 210 000	10 750 000	1 000 000		
09 02 02 02	Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies	1.1	—	7 900 000	—	12 000 000	15 286 827,—	10 247 830,76
	<i>Article 09 02 02 — Subtotal</i>		10 820 000	12 110 000	10 750 000	13 000 000	15 286 827,—	10 247 830,76
09 02 03	European Network and Information Security Agency							
09 02 03 01	European Network and Information Security Agency — Subsidy under Titles 1 and 2	1.1	5 666 200	5 666 200	5 710 000	5 710 000	5 659 365,54	5 610 972,—
09 02 03 02	European Network and Information Security Agency — Subsidy under Title 3	1.1	1 622 000	1 622 000	2 090 000	2 090 000	2 744 052,—	2 744 052,—
	<i>Article 09 02 03 — Subtotal</i>		7 288 200	7 288 200	7 800 000	7 800 000	8 403 417,54	8 355 024,—
09 02 04	Body of European Regulators for Electronic Communications (BEREC) — Office							
09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) — Office — Subsidy under Titles 1 and 2	1.1	p.m. ⁽¹⁾	p.m. ⁽¹⁾				
09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) — Office — Subsidy under Title 3	1.1	p.m. ⁽²⁾	p.m. ⁽²⁾				
	<i>Article 09 02 04 — Subtotal</i>		p.m.	p.m.				
	Chapter 09 02 — Total		20 458 200	21 398 200	20 850 000	22 540 000	25 281 775,97	20 977 882,92

⁽¹⁾ An appropriation of EUR 2 570 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 900 000 is entered in Chapter 40 02.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (*cont'd*)09 02 01 *Definition and implementation of EU policy in the field of electronic communication*

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 350 000	2 000 000	2 300 000	1 740 000	1 591 531,43	2 375 028,16

Remarks

This appropriation is intended to cover expenditure on a set of measures designed to:

- carry out EU policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this sector,
- promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (Framework Directive) (OJ L 108, 24.4.2002, p. 33),
- facilitate the transition to the information society, in relation with electronic communications networks and services, particularly as a follow-up to the Lisbon summit,
- enable non-member countries to pursue a policy of opening up their markets to the same extent as in the European Union.

The specific objectives of these measures are:

- the formulation of EU policy in the field of communication services and networks (including convergence between electronic communications and audiovisual environments, aspects related to the Internet, etc.),
- the development of radio spectrum policy in the Union,
- 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).

COMMISSION
TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (*cont'd*)

09 02 02 Promoting safer use of the Internet and new online technologies

09 02 02 01 Safer Internet Programme

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 820 000	4 210 000	10 750 000	1 000 000		

Remarks

This action is geared, in a balanced manner, to the implementation of operational and technical measures designed to promote safer use of the Internet and other communication technologies, particularly for children, and to fight against illegal content and harmful content online. In line with this, the programme will focus on practical help for the end user and in particular children, parents, carers, teachers and educators.

The specific objectives are:

- tackling illegal content and harmful conduct online by supporting actions aiming at reducing the amount of illegal content circulated online and dealing adequately with harmful conduct online, with particular focus on online distribution of child sexual abuse material, grooming and bullying,
- promoting a safer online environment by bringing together stakeholders to find ways to promote a safer online environment and to protect children from content and conduct that may be harmful for them. The aim is to encourage stakeholders to cooperate, take responsibility and develop and implement systems of self-regulation,
- ensuring public awareness by providing contact points where the public and in particular children, parents, carers, teachers and educators can be informed about opportunities and risks related to the use of online technologies and means of staying safe online,
- establishing a knowledge base in order to set up and continue to develop a base for dealing adequately both with existing and emerging uses, risks and consequences, and mapping both quantitative and qualitative aspects in this context. The acquired knowledge will feed into the implementation of the proposed programme as well as into designing adequate actions for ensuring online safety for all users.

The programme will seek to involve and bring together the different stakeholders whose cooperation is essential, but who do not necessarily always come together unless the appropriate structures are put in place.

This includes content providers, internet service providers, mobile network operators, regulators, standards bodies, industry self-regulatory bodies, national, regional and local authorities responsible for industry, education, consumer protection, families, law enforcement, children's rights and child welfare and non-governmental organisations active in consumer protection, families, children's rights and child welfare.

These measures will be implemented by means of the following shared-cost actions:

- pilot projects and best practice actions; ad-hoc projects in areas relevant to the programme, including projects demonstrating best practice or involving innovative uses of existing technology,
- networks and national actions bringing together a variety of stakeholders to ensure action throughout Europe and to facilitate coordination activities and transfer of knowledge,
- Europe-wide investigation carried out on a comparable basis into the way adults and children use online technologies, the resulting risks for children and the effects of harmful practices on children, and behavioural and psychological aspects with emphasis on child sexual abuse related to the use of online technologies, investigation on upcoming risk situations due to transforming behaviours or technological developments, etc.

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (*cont'd*)09 02 02 (*cont'd*)09 02 02 01 (*cont'd*)

Accompanying measures will contribute to the implementation of the programme or the preparation of future activities. They will include:

- benchmarking and opinion surveys to produce reliable data on safer use of online technologies for all Member States collected through comparable methodologies,
- technical assessment of technologies such as filtering designed to promote safer use of the internet and new online technologies,
- studies in support of the programme and its actions,
- exchange of information through conferences, seminars, workshops or other meetings and the management of clustered activities,
- dissemination, information and communication activities.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18 (1)(d) of the Financial Regulation.

Part of the appropriation under this budget item will be used to support projects for analysing and spreading good practices throughout the Union and reflecting on a framework for the assessment of media literacy levels and activities. Particular attention may be given to projects which analyse media representations and media values, encourage the production and distribution of media literacy related content, stimulate the use of media in order to improve participation in social and community life and concentrate on the implementation of media literacy initiatives bridging the media industry and the education world. Beneficiaries may be organisations from the public and private sectors which have expertise and European experience in media literacy issues.

Legal basis

Decision No 1351/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing a multiannual Community programme on protecting children using the Internet and other communication technologies (OJ L 348, 24.12.2008, p. 118).

09 02 02 02 Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	7 900 000	—	12 000 000	15 286 827,—	10 247 830,76

Remarks

This appropriation is intended to cover earlier commitments relating to the Safer Internet Plus programme.

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (*cont'd*)

09 02 02 (*cont'd*)

09 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 854/2005/EC of the European Parliament and of the Council of 11 May 2005 establishing a multiannual Community Programme on promoting safer use of the Internet and new online technologies (OJ L 149, 11.6.2005, p. 1).

09 02 03 **European Network and Information Security Agency**

09 02 03 01 European Network and Information Security Agency — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 666 200	5 666 200	5 710 000	5 710 000	5 659 365,54	5 610 972,—

Remarks

This appropriation is intended to finance the staff and administrative expenditure of the European Network and Information Security Agency as provided for by Regulation (EC) No 460/2004.

The Agency was set up to enhance the capability of the Community, the Member States and, as a consequence, the business community to prevent, address and respond to network and information security problems. In order to achieve this goal, the Agency will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.

The Agency's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Community legislation in the field of network and information security.

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (*cont'd*)09 02 03 (*cont'd*)09 02 03 01 (*cont'd*)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Part C 'Establishment plan 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).

Regulation (EC) No 1007/2008 of the European Parliament and of the Council of 24 September 2008 amending Regulation (EC) No 460/2004 establishing the European Network and Information Security Agency as regards its duration (OJ L 293, 31.10.2008, p. 1).

09 02 03 02 European Network and Information Security Agency — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 622 000	1 622 000	2 090 000	2 090 000	2 744 052,—	2 744 052,—

Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme only (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

Pursuant to Article 185 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The European Union subsidy for 2010 amounts to a total of EUR 7 928 200. An amount of EUR 640 000 coming from the recovery of surplus is added to the amount of EUR 7 288 200 entered in the budget.

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (*cont'd*)

09 02 03 (*cont'd*)

09 02 03 02 (*cont'd*)

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).

Regulation (EC) No 1007/2008 of the European Parliament and of the Council of 24 September 2008 amending Regulation (EC) No 460/2004 establishing the European Network and Information Security Agency as regards its duration (OJ L 293, 31.10.2008, p. 1).

09 02 04 *Body of European Regulators for Electronic Communications (BEREC) — Office*

Remarks

New article

09 02 04 01 Body of European Regulators for Electronic Communications (BEREC) — Office — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. ⁽¹⁾	p.m. ⁽²⁾				
⁽¹⁾ An appropriation of EUR 2 570 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 2 570 000 is entered in Chapter 40 02.					

Remarks

New item

This appropriation is intended to finance the staff and administrative expenditure of the Office of the Body of European Regulators for Electronic Communications (BEREC).

BEREC acts as a specialised and independent expert advisory body assisting the Commission and the national regulatory authorities in the implementation of the EU regulatory framework for electronic communications in order to promote a consistent regulatory approach across the European Union.

BEREC is composed of a Board of Regulators with an Office that is established as a Community body with legal personality and provides BEREC with professional and administrative support in carrying out the tasks conferred on it by the founding Regulation.

Subject to agreement with the EFTA States, to the appropriations entered in this item will be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Part C 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Regulation (EC) No 1211/2009 of the European Parliament and of the Council of 25 November 2009 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Office (OJ L 337, 18.12.2009, p. 1).

COMMISSION

TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 02 — I2010 — ELECTRONIC COMMUNICATIONS POLICY AND NETWORK SECURITY (*cont'd*)09 02 04 (*cont'd*)

09 02 04 02 Body of European Regulators for Electronic Communications (BEREC) — Office — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. ⁽¹⁾	p.m. ⁽²⁾				
⁽¹⁾ An appropriation of EUR 900 000 is entered in Chapter 40 02.					
⁽²⁾ An appropriation of EUR 900 000 is entered in Chapter 40 02.					

*Remarks**New item*

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme only (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

Pursuant to Article 185 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

Subject to agreement with the EFTA States, to the appropriations entered in this item will be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' 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 1211/2009 of the European Parliament and of the Council of 25 November 2009 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Office (OJ L 337, 18.12.2009, p. 1).

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 03 — i2010 — ICT TAKE-UP

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 03	i2010 — ICT TAKE-UP							
09 03 01	Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)	1.1	111 000 000	87 500 000	110 300 000	36 000 000	52 203 051,36	32 199 914,14
09 03 02	Completion of eContent plus — Promotion of European digital content	1.1	—	30 400 000	—	30 600 000	43 586 733,83	27 733 949,46
09 03 03	Preparatory action for the creation of an Internet-based system for better legislation and for public participation	1.1	—	1 077 000	p.m.	1 900 000	4 955 485,—	2 364 406,—
09 03 04	Completion of previous programmes							
09 03 04 01	Completion of trans-European telecommunications networks (eTEN)	1.1	—	6 260 000	—	14 500 000	53 610,53	22 902 700,03
09 03 04 02	Completion of Modinis programme	1.1	—	p.m.	—	2 600 000	11 969,57	4 623 109,68
	Article 09 03 04 — Subtotal		—	6 260 000	—	17 100 000	65 580,10	27 525 809,71
	Chapter 09 03 — Total		111 000 000	125 237 000	110 300 000	85 600 000	100 810 850,29	89 824 079,31

09 03 01 **Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
111 000 000	87 500 000	110 300 000	36 000 000	52 203 051,36	32 199 914,14

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 the risks of duplication by sharing and replicating experiences and lessons learned and foster the internal market dimension of services triggered by ICTs promoting interoperability and combating fragmentation. They aim also to stimulate the regulatory and technological environments necessary to promote innovation and to overcome potential barriers (e.g. cultural, linguistic, technical, legal and disability- or 'dys' condition-related).

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As indicated in the legal basis, the ICT Policy Support programme shall provide for the following actions:

- (a) development of the single European information space and strengthening of the internal market for ICT products and services;
- (b) stimulation of innovation through a wider adoption of and investment in ICTs;
- (c) development of an inclusive information society and more efficient and effective services in areas of public interest, and improvement of the quality of life, particularly for persons with disabilities and persons suffering from 'dys' conditions (dyslexia, dyspraxia, dysphasia, dyscalculia, etc.).

This will be done in particular by supporting the development of ICT-based services and the development and use of digital content in areas of public interest, including in the areas of ICT for Health and Inclusion; ICT for Government and governance; ICT for energy efficiency, smart mobility and environment; digital libraries, better exploitation of public sector information, education and learning.

Part of ICT PSP appropriations in the CIP may be used to ensure testing, and support deployment across the EU, of the next-generation 112, innovative services for interoperable emergency services and 112 for all citizens, enabling quicker, more efficient reactions and life-saving, inter alia through remodelling the traditional technical architecture for emergency calling and lowering its cost and complexity, with the ultimate aim of providing an optimum response to 112 calls made by all citizens, including users with disabilities.

The ICT PSP in the CIP will stimulate wider uptake of ICT for improved services. It will ensure also that European businesses and in particular SMEs can benefit from the new opportunities brought by the increasing demand for these ICT-based services. As indicated in the CIP legal basis, the support to the development and use of digital content is fully integrated in the ICT PSP from 2009 on. During a transition phase for 2007 and 2008, this has been done under the eContent plus programme (through its own legal basis).

The main part of the support will go to a limited number of high-impact pilot projects and best practice actions per year. Accompanying measures, such as 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from contributions from third parties, entered in Item 6 0 3 3 of the statement of revenue, will give rise to the provision of additional appropriations to be entered in this item in accordance with Article 18(1)(d) of the Financial Regulation.

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 (2007-2013) (OJ L 310, 9.11.2006, p. 15).

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CHAPTER 09 03 — I2010 — ICT TAKE-UP (cont'd)

09 03 02 Completion of eContent plus — Promotion of European digital content

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	30 400 000	—	30 600 000	43 586 733,83	27 733 949,46

Remarks

This appropriation is intended to cover earlier commitments relating to the eContent plus Programme.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 96/339/EC of 20 May 1996 adopting a multiannual Community programme to stimulate the development of a European multimedia content industry and to encourage the use of multimedia content in the emerging information society (INFO 2000) (OJ L 129, 30.5.1996, p. 24).

Council Decision 96/664/EC of 21 November 1996 on the adoption of a multiannual programme to promote the linguistic diversity of the Community in the information society (OJ L 306, 28.11.1996, p. 40).

Council Decision 2001/48/EC of 22 December 2000 adopting a multiannual Community programme to stimulate the development and use of European digital content on the global networks and to promote linguistic diversity in the information society (OJ L 14, 18.1.2001, p. 32).

Decision No 456/2005/EC of the European Parliament and of the Council of 9 March 2005 establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (OJ L 79, 24.3.2005, p. 1).

09 03 03 Preparatory action for the creation of an Internet-based system for better legislation and for public participation

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 077 000	p.m.	1 900 000	4 955 485,—	2 364 406,—

Remarks

This appropriation is intended to cover earlier commitments relating to the creation of an internet-based system for better legislation and for public participation.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 09 03 — I2010 — ICT TAKE-UP (*cont'd*)

09 03 04 Completion of previous programmes

09 03 04 01 Completion of trans-European telecommunications networks (eTEN)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	6 260 000	—	14 500 000	53 610,53	22 902 700,03

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 2717/95/EC of the European Parliament and of the Council of 9 November 1995 on a set of guidelines for the development of the EURO-ISDN (Integrated Services Digital Network) as a trans-European network (OJ L 282, 24.11.1995, p. 16).

Decision No 1336/97/EC of the European Parliament and of the Council of 17 June 1997 on a series of guidelines for trans-European telecommunications networks (OJ L 183, 11.7.1997, p. 12).

09 03 04 02 Completion of Modinis programme

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	2 600 000	11 969,57	4 623 109,68

Remarks

This appropriation is intended to cover earlier commitments relating to the Modinis multiannual programme.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

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CHAPTER 09 03 — I2010 — ICT TAKE-UP (*cont'd*)

09 03 04 (*cont'd*)

09 03 04 02 (*cont'd*)

Legal basis

Council Decision 98/253/EC of 30 March 1998 adopting a multiannual Community programme to stimulate the establishment of the information society in Europe (Information Society) (OJ L 107, 7.4.1998, p. 10).

Decision No 2256/2003/EC of the European Parliament and of the Council of 17 November 2003 adopting a multiannual programme (2003 to 2005) for the monitoring of the eEurope 2005 action plan, dissemination of good practices and the improvement of network and information security (Modinis) (OJ L 336, 23.12.2003, p. 1).

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CHAPTER 09 04 — i2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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)							
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	1.1	1 022 601 000	984 467 000	933 330 000	635 000 000	1 019 915 737,94	689 879 243,04
09 04 01 02	Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	1.1	53 816 000	21 500 000	53 500 000	25 200 000	33 813 999,59	0,—
09 04 01 03	Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	1.1	1 761 000	1 761 000	2 000 000	1 900 000	17 000,—	7 467,78
09 04 01 04	Cooperation — Information and communication technologies — ENIAC Joint Undertaking	1.1	63 405 000	22 000 000	55 000 000	28 500 000	35 657 728,19	0,—
09 04 01 05	Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	1.1	1 272 000	1 272 000	2 000 000	1 900 000	17 000,—	6 986,07
	Article 09 04 01 — Subtotal		1 142 855 000	1 031 000 000	1 045 830 000	692 500 000	1 089 421 465,72	689 893 696,89
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.	26 451 232,95	58 796 269,21
09 04 03	Completion of previous EC framework programmes (prior to 2007)	1.1	—	112 000 000	—	262 000 000	1 681 339,35	557 125 232,56
	Chapter 09 04 — Total		1 142 855 000	1 143 000 000	1 045 830 000	954 500 000	1 117 554 038,02	1 305 815 198,66

Remarks

These remarks are applicable to all the budget headings in this Chapter.

These appropriations will be used for the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013).

It will be carried out in order to pursue the general objectives described in Article 163 of the EC Treaty (now Article 179 of the Treaty on the Functioning of the European Union), in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

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CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (*cont'd*)

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution by outside bodies to EU/Community activities will be entered in Item 6 0 3 3 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under Article 09 04 02.

09 04 01 Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)**09 04 01 01 Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 022 601 000	984 467 000	933 330 000	635 000 000	1 019 915 737,94	689 879 243,04

Remarks

The objective of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the theme 'Information and Communication Technologies' of the specific programme 'Cooperation' is to improve the competitiveness of European industry and to enable Europe to master and shape the future developments in ICTs so that the demands of its society and economy are met.

Activities will strengthen Europe's scientific and technology base and insure its global leadership in ICTs, help drive and stimulate innovation through ICT use and ensure that ICT progress is rapidly transformed into benefits for Europe's citizens, businesses, industry and governments.

The ICT theme prioritises strategic research around key technology pillars, ensures end-to-end integration of technologies and provides the knowledge and the means to develop a wide range of innovative ICT applications.

The activities leverage industrial and technological advances in the ICT sector and improve the competitive edge of important ICT-intensive sectors — both through innovative high-value ICT-based products and services and from new or improved organisational processes in businesses and administrations alike. The theme also supports other policies of the European Union by mobilising ICTs to meet public and societal demands.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this article are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programmes and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

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CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (*cont'd*)09 04 01 (*cont'd*)09 04 01 01 (*cont'd*)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

09 04 01 02 Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 816 000	21 500 000	53 500 000	25 200 000	33 813 999,59	0,—

Remarks

The ARTEMIS Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the theme 'Information and Communication Technologies' of the specific programme 'Cooperation'. It shall, in particular:

- define and implement a Research Agenda for the development of key technologies for Embedded Computing Systems across different application areas in order to strengthen European competitiveness and sustainability and allow the emergence of new markets and societal applications,
- support the implementation of R&D activities notably by awarding funding to participants in selected projects following competitive calls for proposals,
- promote a public-private partnership aiming at mobilising and pooling Community, national and private efforts, increasing overall R&D investments in the field of Embedded Computing Systems, and fostering collaboration between the public and private sectors,
- ensure the efficiency and durability of the JTI on Embedded Computing Systems,
- achieve synergy and coordination of European R&D efforts in the field of Embedded Computing Systems including the progressive integration into the ARTEMIS Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka).

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CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (cont'd)

09 04 01 (cont'd)

09 04 01 02 (cont'd)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 74/2008 of 20 December 2007 on the establishment of the 'ARTEMIS Joint Undertaking' to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30, 4.2.2008, p. 52).

09 04 01 03 Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 761 000	1 761 000	2 000 000	1 900 000	17 000,—	7 467,78

Remarks

The ARTEMIS Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the theme 'Information and Communication Technologies' of the specific programme 'Cooperation'. It shall, in particular:

- define and implement a Research Agenda for the development of key technologies for Embedded Computing Systems across different application areas in order to strengthen European competitiveness and sustainability and allow the emergence of new markets and societal applications,
- support the implementation of R&D Activities notably by awarding funding to participants in selected Projects following competitive calls for proposals,
- promote a public-private partnership aiming at mobilising and pooling Community, national and private efforts, increasing overall R&D investments in the field of Embedded Computing Systems, and fostering collaboration between the public and private sectors,
- ensure the efficiency and durability of the JTI on Embedded Computing Systems,
- achieve synergy and coordination of European R&D efforts in the field of Embedded Computing Systems including the progressive integration into the ARTEMIS Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka).

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CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (*cont'd*)09 04 01 (*cont'd*)09 04 01 03 (*cont'd*)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 74/2008 of 20 December 2007 on the establishment of the 'ARTEMIS Joint Undertaking' to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30, 4.2.2008, p. 52).

09 04 01 04 Cooperation — Information and communication technologies — ENIAC Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
63 405 000	22 000 000	55 000 000	28 500 000	35 657 728,19	0,—

Remarks

The ENIAC Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the theme 'Information and Communication Technologies' of the specific programme 'Cooperation'.

It shall, in particular:

- define and implement a Research Agenda for the development of key competences for nanoelectronics across different application areas in order to strengthen European competitiveness and sustainability and allow for the emergence of new markets and societal applications,
- support the activities required for the implementation of the Research Agenda, notably by awarding funding to participants in selected projects following competitive calls for proposals,
- promote a public-private partnership aiming at mobilising and pooling Community, national and private efforts, increasing overall R&D investments in the field of nanoelectronics, and fostering collaboration between the public and private sectors,
- achieve synergy and coordination of European R&D efforts in the field of nanoelectronics including, when added value can be created, the progressive integration into the ENIAC Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka),
- promote the involvement of SMEs in its activities in line with the objectives of the Seventh Framework Programme.

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CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (cont'd)

09 04 01 (cont'd)

09 04 01 04 (cont'd)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

09 04 01 05 Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 272 000	1 272 000	2 000 000	1 900 000	17 000,—	6 986,07

Remarks

The ENIAC Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the theme 'Information and Communication Technologies' of the specific programme 'Cooperation'.

It shall, in particular:

- define and implement a Research Agenda for the development of key competences for nanoelectronics across different application areas in order to strengthen European competitiveness and sustainability and allow for the emergence of new markets and societal applications,
- support the activities required for the implementation of the Research Agenda, notably by awarding funding to participants in selected projects following competitive calls for proposals,
- promote a public-private partnership aiming at mobilising and pooling Community, national and private efforts, increasing overall R&D investments in the field of nanoelectronics, and fostering collaboration between the public and private sectors,
- achieve synergy and coordination of European R&D efforts in the field of nanoelectronics including, when added value can be created, the progressive integration into the ENIAC Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka),
- promote the involvement of SMEs in its activities in line with the objectives of the Seventh Framework Programme.

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CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (cont'd)

09 04 01 (cont'd)

09 04 01 05 (cont'd)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

09 04 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	26 451 232,95	58 796 269,21

Remarks

This appropriation will cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

09 04 03 Completion of previous EC framework programmes (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	112 000 000	—	262 000 000	1 681 339,35	557 125 232,56

Remarks

Former Items 09 04 03 01 and 09 04 03 02

This appropriation is intended to cover earlier commitments related to the completion of previous EC framework programmes.

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CHAPTER 09 04 — I2010 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) (*cont'd*)09 04 03 (*cont'd*)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Structuring the European Research Area' (2002 to 2006) (OJ L 294, 29.10.2002, p. 44).

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 05 — CAPACITIES — RESEARCH INFRASTRUCTURES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 05	CAPACITIES — RESEARCH INFRASTRUCTURES							
09 05 01	Capacities — Research infrastructures	1.1	108 473 000	70 000 000	96 806 000	66 869 000	81 036 565,—	58 439 966,—
	Chapter 09 05 — Total		108 473 000	70 000 000	96 806 000	66 869 000	81 036 565,—	58 439 966,—

Remarks

These remarks are applicable to all the budget headings in this chapter.

These appropriations will be used for the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013).

It will be carried out in order to pursue the general objectives described in Article 163 of the EC Treaty (now Article 179 of the Treaty on the Functioning of the European Union), in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution by outside bodies to EU/Community activities will be entered in Item 6 0 3 3 of the statement of revenue and may lead to additional appropriations being made available in accordance with Article 18 of the Financial Regulation.

Additional appropriations will be made available under Article 09 04 02.

09 05 01**Capacities — Research infrastructures***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
108 473 000	70 000 000	96 806 000	66 869 000	81 036 565,—	58 439 966,—

Remarks

Investing in knowledge is the best way for Europe to foster sustainable growth in a global economy and the research programme is the cornerstone of Europe's knowledge policy. The specific programme 'Capacities' under the Seventh Framework Programme for research, technological development and demonstration activities aims to enhance research and innovation capacity throughout Europe through the emergence and reinforcement of multidisciplinary European poles of excellence. In particular, research infrastructures play a key role in supporting the creation of knowledge, its dissemination, application and exploitation, thus fostering innovation.

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This activity addresses more specifically the deployment of ICT-based infrastructures, or e-infrastructures. These provide services to research communities by bringing the power of distributed ICT-based resources (computing, connectivity, storage, data and instrumentation) to virtual communities. The reinforcement of a European approach in this domain establishes synergies between national infrastructures or initiatives, ensures that critical masses are reached, rationalises new investments, and strives for world leadership. It can make a significant contribution to boosting European research potential and its exploitation, and consolidating e-infrastructures as a cornerstone of the European Research Area, a 'forerunner' of cross-discipline innovation and a driver in changing the way science is conducted.

Also entered in this article are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, grants, monitoring and evaluation of the specific programmes and of the framework programmes, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for EU 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 'European Economic Area' 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 09 — INFORMATION SOCIETY AND MEDIA

CHAPTER 09 06 — i2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	101 678 500	92 100 000	97 580 000	80 000 000	107 669 745,24	79 029 786,39
09 06 01 02	Preparatory action on the implementation of the MEDIA 2007 programmes in third countries	4	1 000 000	780 000	5 000 000	5 000 000	2 000 000,—	1 203 453,92
	<i>Article 09 06 01 — Subtotal</i>		102 678 500	92 880 000	102 580 000	85 000 000	109 669 745,24	80 233 240,31
09 06 02	Completion of previous MEDIA programmes	3.2	—	1 000 000	—	5 000 000	0,—	22 662 337,08
09 06 03	Other measures in the audiovisual sector and media	3.2	950 000	1 200 000	950 000	1 200 000	731 269,10	1 335 652,50
09 06 04	Growth and the audiovisual sector: preparatory actions under the i2i audiovisual initiative	3.2	500 000	500 000				
09 06 05	Preparatory action — Erasmus for Journalists	3.2	—	p.m.	—	p.m.	0,—	0,—
	Chapter 09 06 — Total		104 128 500	95 580 000	103 530 000	91 200 000	110 401 014,34	104 231 229,89

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
101 678 500	92 100 000	97 580 000	80 000 000	107 669 745,24	79 029 786,39

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 a network of information offices (MEDIA desks) throughout Europe,
- support for the European Audiovisual Observatory.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18 (1)(d) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution for participation in EU/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.

In accordance with the MEDIA 2007 legal basis, part of the appropriation under this budget line will be used to encourage and support initiatives for image education organised by festivals for young people, in particular in close cooperation with schools and other institutions. Beneficiaries may be organisations from the public and private sectors which have expertise and European experience in media literacy issues.

Legal basis

Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

See also Item 09 01 04 30.

09 06 01 02 Preparatory action on the implementation of the MEDIA 2007 programmes in third countries

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	780 000	5 000 000	5 000 000	2 000 000,—	1 203 453,92

Remarks

This appropriation is intended to cover a MEDIA International preparatory action. It will finance activities not covered by other programmes and will intent to strengthen cooperation between the audiovisual industries of third countries and those of the Member States. It may constitute for the Commission a starting point for a new programme on audiovisual cooperation between the European Union and third countries.

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CHAPTER 09 06 — I2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME (*cont'd*)09 06 01 (*cont'd*)09 06 01 02 (*cont'd*)

The preparatory action MEDIA International follows three objectives:

- to strengthen information exchange and professionals' level of knowledge of foreign audiovisual markets,
- to improve the competitiveness and the distribution of cinematographic/audiovisual works from third countries in European markets; and reciprocally of European cinematographic/audiovisual works in third countries,
- to improve the audience for non-European cinematographic/audiovisual works in European markets; and reciprocally for European cinematographic/audiovisual works in third countries.

To achieve these objectives, the preparatory action will support five categories of action:

- training actions aimed mainly at furnishing a deeper understanding of how audiovisual markets operate at the international level,
- promotion actions which, through intervention upstream or at production segment level facilitate access to international markets for cinematographic/audiovisual works,
- distribution actions aimed at improving the range and breadth of promotion (advertising campaigns, marketing tools) of exclusive premieres of cinematographic works from third countries in cinemas in the European Union, and reciprocally of exclusive premieres of European films in the cinemas of these third countries,
- initiatives aimed at improving the scheduling and screening conditions of exclusive first releases of films from third countries in European cinemas, and reciprocally of European films in the cinemas of these third countries,
- actions, particularly in the area of film and audiovisual literacy, liable to increase and consolidate public demand (and in particular amongst young people) for culturally diverse cinematographic/audiovisual contents.

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).

09 06 02

Completion of previous MEDIA programmes

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 000 000	—	5 000 000	0,—	22 662 337,08

Remarks

This appropriation is intended to cover earlier commitments related to MEDIA programmes.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18 (1)(d) of the Financial Regulation.

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CHAPTER 09 06 — I2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME (*cont'd*)

09 06 02 (*cont'd*)

Legal basis

Council Decision No 95/563/EC of 10 July 1995 on the implementation of a programme encouraging the development and distribution of European audiovisual works (Media II — Development and distribution) (1996-2000) (OJ L 321, 30.12.1995, p. 25).

Council Decision No 95/564/EC of 22 December 1995 on the implementation of a training programme for professionals in the European audiovisual programme industry (Media II — Training) (OJ L 321, 30.12.1995, p. 33).

Council Decision 2000/821/EC of 20 December 2000 on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MEDIA Plus — Development, Distribution and Promotion) (2001 to 2005) (OJ L 336, 30.12.2000, p. 82).

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (MEDIA-Training) (2001 to 2005) (OJ L 26, 27.1.2001, p. 1).

09 06 03

Other measures in the audiovisual sector and media

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
950 000	1 200 000	950 000	1 200 000	731 269,10	1 335 652,50

Remarks

This appropriation is intended to cover the following measures:

- implementation of the Audiovisual Media Services Directive, and
- monitoring of the evolution of the media, including pluralism.

Legal basis

Directive 89/552/EEC of the European Parliament and of the Council of 3 October 1989 on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the provision of audiovisual media services (Audiovisual Media Services) (OJ L 298, 17.10.1989, p. 23).

09 06 04

Growth and the audiovisual sector: preparatory actions under the i2i audiovisual initiative

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000				

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).

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CHAPTER 09 06 — I2010 — AUDIOVISUAL POLICY AND MEDIA PROGRAMME (*cont'd*)09 06 05 *Preparatory action — Erasmus for Journalists**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

Ensuring pluralism in Europe is one of the most important goals of EU media policies. An effective way to enhance pluralism is to give journalists access to pluralism. This could be achieved by financing exchanges of journalists between different countries and media within the European Union. The goal is to enable journalists to gain a broader and more comprehensive understanding of the European Union and its different media and cultures.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 09 — INFORMATION SOCIETY AND MEDIA

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'INFORMATION SOCIETY' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'INFORMATION SOCIETY' DIRECTORATE-GENERAL

TITLE 10

DIRECT RESEARCH

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TITLE 10 — DIRECT RESEARCH

TITLE 10
DIRECT RESEARCH

Overall objectives

- Provision of robust scientific and technical support to EU policymakers.
- Scientific excellence in key areas of competence.
- Ensure a long-term programme of nuclear decommissioning and nuclear waste management.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA	316 450 000	316 450 000	300 040 000	300 040 000	318 006 755,25	318 006 755,25
10 02	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC	30 613 000	32 000 000	30 000 000	29 120 000	32 118 541,11	29 268 134,32
10 03	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM	9 358 000	9 300 000	8 200 000	9 060 000	10 088 397,03	8 650 221,16
10 04	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	797 000	p.m.	1 300 000	20 427 088,81	22 389 103,58
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	26 900 000	33 000 000	32 600 000	26 200 000	22 587 464,84	22 845 641,26
	Title 10 — Total	383 321 000	391 547 000	370 840 000	365 720 000	403 228 247,04	401 159 855,57

Remarks

These remarks apply to all the budget headings in the 'Direct research' policy area (with the exception of Chapter 10 05).

The appropriations cover not only expenditure on operations and staff covered by the Staff Regulations, but also other expenditure on staff, contracting, infrastructure, information and publications and any other administrative expenditure arising from research and technological development operations, including exploratory research.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Chapter 10 02, 10 03 or 10 04 or Article 10 01 05, depending on their purpose.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Item 6 0 1 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 18 of the Financial Regulation.

The additional appropriations will be provided under Articles 10 02 02 and 10 03 02.

The appropriations in this title cover approximately 15 % 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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DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
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	185 990 000	178 560 000	174 073 524,17
10 01 05 02	External staff for research	1.1	40 324 000	38 780 000	50 020 092,18
10 01 05 03	Other management expenditure for research	1.1	90 136 000	82 700 000	93 913 138,90
	Article 10 01 05 — Subtotal		316 450 000	300 040 000	318 006 755,25
	Chapter 10 01 — Total		316 450 000	300 040 000	318 006 755,25

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 EU/Community policies.

10 01 05 01 Expenditure related to research staff*Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
185 990 000	178 560 000	174 073 524,17

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)	51 926 300
Framework programme (non-nuclear)	127 873 700
Non-framework programme	p.m.
Total	179 800 000

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 ‘European Economic Area’ to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

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).

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA (*cont'd*)10 01 05 (*cont'd*)

10 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
40 324 000	38 780 000	50 020 092,18

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.

The breakdown of appropriations for external research staff is as follows:

Programme	Appropriations
Framework programme (nuclear)	9 574 000
Framework programme (non-nuclear)	29 426 000
Non-framework programme	p.m.
Total	39 000 000

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

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).

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA (cont'd)

10 01 05 (cont'd)

10 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
90 136 000	82 700 000	93 913 138,90

Remarks

This appropriation is intended to cover all other staff expenditure not covered by Items 10 01 05 01 and 10 01 05 02. It is intended for expenditure not directly proportional to the staff present.

It also covers expenditure on organising competitions and interviewing candidates, vocational training, missions, receptions and representation, and expenditure on social and medical infrastructure.

This appropriation is also intended to cover expenditure in respect of all resources used for the implementation of the Joint Research Centre activities.

This includes:

- expenditure 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)	32 547 600
Framework programme (non-nuclear)	53 852 400
Non-framework programme	p.m.
Total	86 400 000

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF 'DIRECT RESEARCH' POLICY AREA (*cont'd*)10 01 05 (*cont'd*)10 01 05 03 (*cont'd*)

Council Decision 2006/970/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 2006/975/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 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).

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC							
10 02 01	<i>Non-nuclear actions of the Joint Research Centre (JRC)</i>	1.1	30 613 000	32 000 000	30 000 000	29 120 000	31 081 766,98	25 207 949,10
10 02 02	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>	1.1	p.m.	p.m.	p.m.	p.m.	1 036 774,13	4 060 185,22
	Chapter 10 02 — Total		30 613 000	32 000 000	30 000 000	29 120 000	32 118 541,11	29 268 134,32

10 02 01 *Non-nuclear actions of the Joint Research Centre (JRC)*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 613 000	32 000 000	30 000 000	29 120 000	31 081 766,98	25 207 949,10

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EC (cont'd)**10 02 01 (cont'd)**

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

10 02 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 036 774,13	4 060 185,22

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in projects in the field of non-nuclear research and technological development.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	9 358 000	9 300 000	8 200 000	9 060 000	9 063 196,25	7 124 202,36
10 03 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development	1.1	p.m.	p.m.	p.m.	p.m.	1 025 200,78	1 526 018,80
	Chapter 10 03 — Total		9 358 000	9 300 000	8 200 000	9 060 000	10 088 397,03	8 650 221,16

10 03 01 Nuclear action of the Joint Research Centre (JRC)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 358 000	9 300 000	8 200 000	9 060 000	9 063 196,25	7 124 202,36

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 7 of Title II of the Euratom 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.

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011) — EURATOM *(cont'd)***10 03 01** *(cont'd)**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 Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 025 200,78	1 526 018,80

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.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	—	510 000	—	1 000 000	2 342 147,99	4 711 199,37
10 04 01 02	Completion of previous joint programme — Euratom	1.1	—	287 000	—	300 000	624 801,54	1 077 979,62
	<i>Article 10 04 01 — Subtotal</i>		—	797 000	—	1 300 000	2 966 949,53	5 789 178,99
10 04 02	Provision of services and work on behalf of outside bodies	1.1	p.m.	p.m.	p.m.	p.m.	3 402 001,77	5 735 412,37
10 04 03	RTD support for EU/Community policies on a competitive basis	1.1	p.m.	p.m.	p.m.	p.m.	13 326 653,94	9 672 987,75
10 04 04	Operation of the high-flux reactor (HFR)							
10 04 04 01	Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	731 483,57	1 191 524,47
10 04 04 02	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes (2009 to 2011)	1.1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	731 483,57	1 191 524,47
	Chapter 10 04 — Total		p.m.	797 000	p.m.	1 300 000	20 427 088,81	22 389 103,58

10 04 01 **Completion of previous joint programmes**

10 04 01 01 Completion of previous joint programme — EC

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	510 000	—	1 000 000	2 342 147,99	4 711 199,37

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 item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)10 04 01 (*cont'd*)10 04 01 01 (*cont'd*)*Legal basis*

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

10 04 01 02 Completion of previous joint programme — Euratom

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	287 000	—	300 000	624 801,54	1 077 979,62

Remarks

This appropriation is intended to cover commitments entered into prior to the seventh framework programme concerning the nuclear activities of the JRC.

In accordance with Article 18 and Article 161(2) of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

Council Decision 1999/64/Euratom of 22 December 1998 concerning the Fifth Framework Programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

COMMISSION
TITLE 10 — DIRECT RESEARCH

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 402 001,77	5 735 412,37

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), and in particular Articles 18 and 161 thereof.

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)**10 04 03 RTD support for EU/Community policies on a competitive basis**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	13 326 653,94	9 672 987,75

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 EU/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 EU/Community services to the amount of the revenue to be entered in Item 6 2 2 6 of the statement of revenue.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 18 and 161 thereof.

10 04 04 Operation of the high-flux reactor (HFR)**10 04 04 01 Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	731 483,57	1 191 524,47

*Remarks**Former Article 10 04 04*

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of these programmes and not covered by the payment appropriations available for previous financial years.

In accordance with Article 18 of the Financial Regulation, any revenue entered in Item 6 2 2 1 of the statement of revenue may give rise to the provision of additional appropriations.

The main objectives of the programme are as follows:

- to ensure over 250 days' operation of the HFR per annum in order to guarantee the availability of neutrons for experimental purposes,
- to ensure the rational use of this reactor according to the needs of research institutes requesting the assistance of the HFR in areas such as:
 - improving the safety of existing nuclear reactors,
 - health, and in particular the development of medical isotopes for medical research and the testing of therapeutic techniques,
 - fusion,
 - basic research and training,
 - waste management, and in particular the possibility of developing nuclear fuels for the elimination of weapons-grade plutonium.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)

10 04 04 (*cont'd*)

10 04 04 01 (*cont'd*)

In accordance with Article 18 of the Financial Regulation, this article will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from Member States concerned (currently the Netherlands) to be entered in Item 6 2 2 1 of the statement of revenue.

Legal basis

Council Decision 84/1/Euratom, EEC of 22 December 1983 adopting a research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community and for the European Economic Community (1984 to 1987) (OJ L 3, 5.1.1984, p. 21).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992 to 1995) (OJ L 141, 23.5.1992, p. 23).

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996 to 1999) (OJ L 172, 11.7.1996, p. 23).

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 29, 4.2.2000, p. 24).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18 thereof.

Council Decision 2004/185/Euratom of 19 February 2004 concerning the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 57, 25.2.2004, p. 25).

Council Decision 2007/773/Euratom of 26 November 2007 concerning the adoption of a one year extension of the supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 312, 30.11.2007, p. 29).

Council Decision 2009/410/Euratom of 25 May 2009 on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 132, 29.5.2009, p. 13).

10 04 04 02 Operation of the high-flux reactor (HFR) — Supplementary HFR programmes (2009 to 2011)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

New item

The main objectives of the programme are primarily:

- to ensure the safe and reliable operation of the high flux reactor (HFR), in order to guarantee the availability of the neutron flux for experimental purposes,

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES (*cont'd*)10 04 04 (*cont'd*)10 04 04 02 (*cont'd*)

- to allow an efficient use of HFR by research institutes in a broad range of disciplines: improvement of safety of existing nuclear reactors, health including the development of medical isotopes to answer the questions of medical research, nuclear fusion, fundamental research and training, and waste management including the possibility to study the safety behaviour of nuclear fuels for the new generation of reactor systems.

In accordance with Article 18 of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from, notably, the three Member States concerned (currently the Netherlands, Belgium and France) to be entered in Item 6 2 2 1 of the statement of revenue.

Legal basis

Council Decision 2009/410/Euratom of 25 May 2009 on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 132, 29.5.2009, p. 13).

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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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY							
10 05 01	<i>Decommissioning of nuclear installations and waste manage- ment</i>	1.1	26 900 000	33 000 000	32 600 000	26 200 000	22 587 464,84	22 845 641,26
	Chapter 10 05 — Total		26 900 000	33 000 000	32 600 000	26 200 000	22 587 464,84	22 845 641,26

10 05 01 *Decommissioning of nuclear installations and waste management*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 900 000	33 000 000	32 600 000	26 200 000	22 587 464,84	22 845 641,26

Remarks

This appropriation is intended to finance an action programme to reduce and dispose of nuclear liabilities resulting from activities conducted by the Joint Research Centre since its establishment.

It is intended to cover the decommissioning of plants that have been shut down and waste from such plants.

This appropriation is intended to finance operations undertaken by the Commission on the basis of the powers conferred on it by Article 8 of the Euratom Treaty in conformity with the provisions of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Reference acts

Communication from the Commission to the European Parliament and to the Council of 17 March 1999 on the historical liabilities resulting from nuclear activities carried out by the Joint Research Centre under the Euratom Treaty — Decommissioning of obsolete nuclear installations and waste management (COM(1999) 114 final).

Communication from the Commission to the European Parliament and to the Council of 19 May 2004 concerning the decommissioning of nuclear installations and waste management — Nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (SEC(2004) 621 final).

Communication from the Commission to the European Parliament and to the Council of 12 January 2009 concerning the decommissioning of nuclear installations and management of radioactive waste — Management of nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (COM(2008) 903 final).

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TITLE 10 — *DIRECT RESEARCH*

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR THE JOINT RESEARCH CENTRE
- POLICY STRATEGY AND COORDINATION FOR THE JOINT RESEARCH CENTRE

TITLE 11

MARITIME AFFAIRS AND FISHERIES

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

TITLE 11
MARITIME AFFAIRS AND FISHERIES

Overall objectives

- Maximise the benefits for the maritime economy, the marine environment and coastal communities at regional level, through the development and implementation of an Integrated Maritime Policy for the European Union.
- Ensure an effective conservation and management of fisheries resources in Union and international waters, including conditions for their sustainable exploitation.
- Ensure the smooth functioning of the Common Organisation of the Markets (CMO) in fishery and aquaculture products towards market-based measures designed to support sustainable and competitive fisheries.
- Promote and strengthen international cooperation and ensure sustainable and responsible fisheries outside Union waters with the same commitment as within those waters.
- Provide structural support in order to contribute, throughout the programming period i.e. till the end of 2013, to the achievement of the objectives of the common fisheries policy. To this end, the Commission provides assistance aiming at ensuring the sustainable exploitation of fisheries resources, the development of competitive fisheries and aquaculture industries, the improvement of market supply and the welfare of areas dependent on fisheries.
- Ensure compliance with the common fisheries policy's legal framework across the European Union through an effective and efficient control policy.
- Promote the adherence of stakeholders to the objectives and measures of the common fisheries policy by strengthening and promoting an effective, regular and structured dialogue with the stakeholders in the common fisheries policy.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA	39 114 049	39 114 049	39 109 988	39 109 988	36 555 913,38	36 555 913,38
11 02	FISHERIES MARKETS	30 496 768	33 000 000	33 500 000	36 000 000	52 451 460,88	26 268 327,38
11 03	INTERNATIONAL FISHERIES AND LAW OF THE SEA	160 900 000	159 130 000	159 500 000	162 730 000	174 200 101,09	169 275 205,31
11 04	GOVERNANCE OF THE COMMON FISHERIES POLICY	6 200 000	6 000 000	6 700 000	5 500 000	4 985 409,82	4 516 050,40
11 06	EUROPEAN FISHERIES FUND (EFF)	643 178 678	480 230 000	630 851 477	366 882 000	608 915 487,90	571 703 025,42
11 07	CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES	49 000 000	39 500 000	49 480 000	45 000 000	36 769 148,99	35 368 996,09
11 08	CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY	53 625 223	40 025 223	51 634 000	33 984 000	49 097 579,46	27 405 015,91
11 09	MARITIME POLICY	5 600 000	9 200 000	6 100 000	6 100 000	10 495 314,25	123 425,50
	Title 11 — Total	988 114 718	806 199 272	976 875 465	695 305 988	973 470 415,77	871 215 959,39

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

TITLE 11

MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
11 01	ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA				
11 01 01	<i>Expenditure related to staff in active employment of 'Maritime affairs and fisheries' policy area</i>	5	28 329 877 ⁽¹⁾	27 854 491 ⁽²⁾	27 190 921,12
11 01 02	<i>External staff and other management expenditure in support of 'Maritime affairs and fisheries' policy area</i>				
11 01 02 01	External staff	5	2 488 462	1 535 229	1 246 393,68
11 01 02 11	Other management expenditure	5	2 873 993	2 839 074	2 714 686,—
	Article 11 01 02 — Subtotal		5 362 455	4 374 303	3 961 079,68
11 01 03	<i>Expenditure related to equipment, furniture and services of 'Maritime affairs and fisheries' policy area</i>	5	2 071 717	2 081 194	2 112 297,50
11 01 04	<i>Support expenditure for operations of 'Maritime affairs and fisheries' policy area</i>				
11 01 04 01	Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance	2	850 000	850 000	450 000,—
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	2	200 000	200 000	145 340,93
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	300 000	325 000	136 942,11

⁽¹⁾ An appropriation of EUR 79 514 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 422 399 is entered in Chapter 40 01.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF ‘MARITIME AFFAIRS AND FISHERIES’ POLICY AREA (*cont’d*)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
11 01 04 04	International fisheries agreements — Expenditure on administrative management	2	1 600 000	1 925 000	1 297 501,04
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	2	400 000	500 000	261 831,—
11 01 04 06	Inspection and surveillance of fishing activities in Union waters and elsewhere — Expenditure on administrative management	2	p.m.	1 000 000	1 000 000,—
	<i>Article 11 01 04 — Subtotal</i>		3 350 000	4 800 000	3 291 615,08
	Chapter 11 01 — Total		39 114 049	39 109 988	36 555 913,38

11 01 01 *Expenditure related to staff in active employment of ‘Maritime affairs and fisheries’ policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
28 329 877 ⁽¹⁾	27 854 491 ⁽²⁾	27 190 921,12
⁽¹⁾ An appropriation of EUR 79 514 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 422 399 is entered in Chapter 40 01.		

11 01 02 *External staff and other management expenditure in support of ‘Maritime affairs and fisheries’ policy area*

11 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 488 462	1 535 229	1 246 393,68

11 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 873 993	2 839 074	2 714 686,—

11 01 03 *Expenditure related to equipment, furniture and services of ‘Maritime affairs and fisheries’ policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 071 717	2 081 194	2 112 297,50

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA (*cont'd*)**11 01 04** ***Support expenditure for operations of 'Maritime affairs and fisheries' policy area***

11 01 04 01 Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
850 000	850 000	450 000,—

Remarks

This appropriation is intended to cover expenditure incurred on external staff at headquarters (contract agents, seconded national experts or agency staff) required for the implementation of the EFF as provided for in Article 46 of Council Regulation (EC) No 1198/2006 relating to technical assistance.

Legal basis

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

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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 2010	Appropriations 2009	Outturn 2008
200 000	200 000	145 340,93

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.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA (cont'd)

11 01 04 (cont'd)

11 01 04 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 2010	Appropriations 2009	Outturn 2008
300 000	325 000	136 942,11

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 2010	Appropriations 2009	Outturn 2008
1 600 000	1 925 000	1 297 501,04

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 missions by third country delegations attending meetings to negotiate fisheries agreements and joint committees,
- expenditure on information technology covering both equipment and services,
- expenditure on external staff in delegations (contract agents, local agents or seconded national experts) in the Commission's delegations in non-member countries, as well as for 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 external staff remunerated from the appropriations of this item,
- expenditure on studies, meetings of experts, information and publications directly linked to the preparation and the implementation of international fisheries agreements.

Legal basis

See Article 11 03 01.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*11 01 04 *(cont'd)*

11 01 04 05 Contributions to international organisations — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
400 000	500 000	261 831,—

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 Union waters and elsewhere — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	1 000 000	1 000 000,—

Remarks

This appropriation is intended to cover expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) in the context of control and surveillance of fisheries activities.

Legal basis

See Article 11 08 02.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 02 — FISHERIES MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	13 500 000	14 500 000	14 500 000	15 623 447,88	9 533 332,98
11 02 01 03	Preparatory action — Monitoring centre for fisheries market prices	2	—	2 000 000	4 000 000	4 000 000		
	Article 11 02 01 — Subtotal		15 500 000	15 500 000	18 500 000	18 500 000	15 623 447,88	9 533 332,98
11 02 03	Fisheries programme for the outermost regions							
11 02 03 01	Fisheries programme for the outermost regions — New measures	2	14 996 768	17 500 000	15 000 000	17 500 000	36 828 013,—	16 734 994,40
	Article 11 02 03 — Subtotal		14 996 768	17 500 000	15 000 000	17 500 000	36 828 013,—	16 734 994,40
	Chapter 11 02 — Total		30 496 768	33 000 000	33 500 000	36 000 000	52 451 460,88	26 268 327,38

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 500 000	13 500 000	14 500 000	14 500 000	15 623 447,88	9 533 332,98

Remarks

This appropriation is intended to cover expenditure relating to the common organisation of the market in fishery products and, in particular, on the intervention mechanisms, on the allowance for producer organisations and on the systems for communication and the exchange of information between the Member States and the Commission.

It is also intended to cover expenditure on evaluations in accordance with Article 41 of Regulation (EC) No 104/2000.

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22).

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

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 02 — FISHERIES MARKETS (*cont'd*)11 02 01 (*cont'd*)

11 02 01 03 Preparatory action — Monitoring centre for fisheries market prices

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 000 000	4 000 000	4 000 000		

Remarks

This appropriation is intended to cover the introduction of a system to monitor and observe the price formation and evaluation process for fishery and aquaculture products.

The monitoring centre will partner and complement the monitoring system for food product prices which is being developed by the European Union, ensuring that the large market for Union fishery products is not left outside the general price monitoring system.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 996 768	17 500 000	15 000 000	17 500 000	36 828 013,—	16 734 994,40

Remarks

This appropriation is intended to cover expenditure relating to the scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion as a result of those regions' remoteness.

Legal basis

Council Regulation (EC) No 2328/2003 of 22 December 2003 introducing a scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion as a result of those regions' remoteness (OJ L 345, 31.12.2003, p. 34).

Council Regulation (EC) No 791/2007 of 21 May 2007 introducing a scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands, and the French departments of Guiana and Réunion (OJ L 176, 6.7.2007, p. 1).

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

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03	INTERNATIONAL FISHERIES AND LAW OF THE SEA							
11 03 01	International fisheries agreements	2	147 000 000 ⁽¹⁾	147 000 000 ⁽¹⁾	148 500 000 ⁽²⁾	150 830 000 ⁽²⁾	170 589 472,10	166 010 167,10
11 03 02	Contributions to international organisations	2	4 130 000	4 130 000	2 700 000	3 900 000	2 637 500,—	2 428 361,05
11 03 03	Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations	2	9 570 000	7 800 000	8 100 000	7 800 000	846 752,59	710 300,76
11 03 04	European Union 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	126 376,40	126 376,40
Chapter 11 03 — Total			160 900 000	159 130 000	159 500 000	162 730 000	174 200 101,09	169 275 205,31

11 03 01 International fisheries agreements

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
147 000 000 ⁽¹⁾	147 000 000 ⁽²⁾	148 500 000 ⁽³⁾	150 830 000 ⁽⁴⁾	170 589 472,10	166 010 167,10
⁽¹⁾ An appropriation of EUR 13 000 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 13 000 000 is entered in Chapter 40 02. ⁽³⁾ An appropriation of EUR 1 050 000 is entered in Chapter 40 02. ⁽⁴⁾ An appropriation of EUR 1 050 000 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Community/Union has negotiated or intends to renew or renegotiate with non-member countries.

In addition, the Union 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 13 000 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 1 050 000 is entered in Chapter 40 02.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

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/Union and the governments of the following countries:

Country	Regulation	Date	Official Journal	Duration
Argentina	Regulation (EC) No 3447/93	28 September 1993	L 318, 20.12.1993	24.5.1994 to 23.5.1999
	Currently no Protocol into force			
Cape Verde	Regulation (EEC) No 2321/90	24 July 1990	L 212, 9.8.1990	
	amended by Regulation (EC) No 1927/2004	21 October 2004	L 332, 6.11.2004	1.7.2004 to 30.6.2005
	Regulation (EC) No 2027/2006	19 December 2006	L 414, 30.12.2006	1.9.2006 to 31.8.2011
Comoros	Regulation (EEC) No 1494/88	3 May 1988	L 137, 2.6.1988	
	Regulation (EC) No 1660/2005	6 October 2005	L 267, 12.10.2005	1.1.2005 to 31.12.2010
Côte d'Ivoire	Regulation (EEC) No 3939/90	19 December 1990	L 379, 31.12.1990	
	Regulation (EC) No 722/2001	4 April 2001	L 102, 12.4.2001	1.7.2000 to 30.6.2003
	amended by Regulation (EC) No 154/2004	26 January 2004	L 27, 30.1.2004	1.7.2003 to 30.6.2004
	amended by Regulation (EC) No 953/2005	25 June 2005	L 164, 21.6.2005	1.7.2004 to 30.6.2007
	Regulation (EC) No 242/2008	17 March 2008	L 75, 18.3.2008	1.7.2007 to 30.6.2013
Gabon	Regulation (EC) No 2469/98	9 November 1998	L 308, 18.11.1998	
	Regulation (EC) No 580/2002	25 March 2002	L 89, 5.4.2002	3.12.2001 to 2.12.2005
	Regulation (EC) No 450/2007	16 April 2007	L 109, 26.4.2007	3.12.2005 to 2.12.2011
Greenland	Regulation (EEC) No 223/85 and Regulation (EEC) No 224/85	29 January 1985	L 29, 1.2.1985	
	amended by Regulation (EC) No 1575/2001	25 June 2001	L 209, 2.8.2001	1.1.2001 to 31.12.2006
	Regulation (EC) 753/2007	28 June 2007	L 172, 30.6.2007	1.1.2007 to 31.12.2012
Guinea-Bissau	Regulation (EEC) No 2213/80			
	as last amended by Regulation (EC) No 829/2004	26 April 2004	L 127, 29.4.2004	16.6.2003 to 15.6.2006

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

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.)	Council Decision 2001/179/EC	26 February 2001	L 66, 8.3.2001	16.6.2003 to 15.6.2006
	amended by Regulation (EC) No 829/2004	26 April 2004	L 127, 29.4.2004	15.6.2006 to 14.6.2007
	amended by Regulation (EC) No 1491/2006	10 October 2006	L 279, 11.10.2006	
	Regulation (EC) No 241/2008	17 March 2008	L 75, 18.3.2008	16.6.2007 to 15.6.2011
	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
	Decision 2009/473/EC	28 May 2009	L 156, 19.6.2009	1.1.2009 to 31.12.2012
	repealed by Decision 2009/1016/EU	22 December 2009	L 348, 29.12.2009	
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
Mauritius	Regulation (EC) No 31/2008	15 November 2007	L 15, 18.1.2008	1.1.2007 to 31.12.2012
	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	Currently no Protocol into force			
	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

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Country	Regulation	Date	Official Journal	Duration
Federated States of Micronesia	Regulation (EC) No 704/2008	15 July 2008	L 203, 31.7.2008	1.8.2008 to 31.7.2012
	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	27.2.2007 to 28.2.2011 ⁽¹⁾
Mozambique	Regulation (EC) No 2329/2003	22 December 2003	L 345, 31.12.2003	1.1.2004 to 31.12.2006
São Tomé and Príncipe	Regulation (EC) No 1446/2007	22 November 2007	L 331, 17.12.2007	1.1.2007 to 31.12.2011
	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
Senegal (p.m.)	Regulation (EC) No 894/2007	23 July 2007	L 205, 7.8.2007 and L 330, 15.12.2007	1.6.2006 to 31.5.2010
	Regulation (EEC) No 2212/80	27 June 1980	L 226, 29.8.1980	
	as last amended by Regulation (EC) No 2323/2002	16 December 2002	L 349, 24.12.2002	1.7.2002 to 30.6.2006
Seychelles	Currently no protocol into force			
	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
Solomon Islands	Regulation (EC) No 1562/2006	5 October 2006	L 290, 20.10.2006	
	Regulation (EC) No 480/2008	26 May 2008	L 141, 31.5.2008	18.1.2005 to 17.1.2011
	Regulation (EC) No 563/2006	13 March 2006	L 105, 13.4.2006	9.10.2006 to 8.10.2009
	Negotiation for a new agreement ongoing			
Tanzania (p.m.)	Proposed agreement withdrawn			

⁽¹⁾ The Protocol related to the Agreement with Morocco was initially foreseen from 1 March 2006 to 28 February 2010. Due to a delay in the ratification process it entered into force on 27 February 2007 and is valid for four years from that date.

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 130 000	4 130 000	2 700 000	3 900 000	2 637 500,—	2 428 361,05

Remarks

This appropriation is intended to finance the European Community/Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources:

- CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the Conservation of Antarctic Marine Living Resources (OJ L 252, 5.9.1981, p. 26)),
- NASCO (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),
- ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the conference of plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),
- NEAFC (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),
- United Nations Food and Agriculture Organisation (FAO), (Council Decision of 25 November 1991 on the accession of the European Community to the Food and Agriculture Organisation of United Nations) and FAO bodies, the Fishery Committee for the Eastern Central Atlantic (CECAF) and the Western Central Atlantic Fishery Commission (WECAFC),
- NAFO (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the North-West Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),
- IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),
- GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),
- SEAFO (South-East Atlantic Fisheries Organisation) (Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic (OJ L 234, 31.8.2002, p. 39)),
- SWAFO (Multilateral Agreement for the Conservation of the Marine Fauna and Flora in the High Seas Waters of the South-West Atlantic, negotiating mandate No 13428/97),
- SIOFA (Southern Indian Ocean Fisheries Agreement) (Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27)),
- Western Central Pacific Fisheries Commission (WCPFC, ex-MHLC) (Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1)),
- Agreement for the International Dolphin Conservation Programme (AIDCP) (Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26)),
- Inter-American Tropical Tuna Commission (IATTC) (Council Decision 2006/539/EC of 22 May 2006 on the conclusion, on behalf of the European Community of the Convention for the strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (OJ L 224, 16.8.2006, p. 22)),

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- 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 570 000	7 800 000	8 100 000	7 800 000	846 752,59	710 300,76

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/Union has observer status (Article 217 of the Treaty on the Functioning of the European Union):
 - Inter-American Tropical Tuna Commission (IATTC),
 - the International Whaling Commission (IWC),
 - the Organisation for Economic Cooperation and Development (OECD),
- support for the follow-up and implementation of some regional projects, notably by contributing to specific joint international control and inspection activities. This appropriation should also cover surveillance programmes to be negotiated in West Africa and the Western Pacific.

This appropriation is also intended to cover, inter alia:

- registration fees for meetings of international fisheries organisations in which the European Community/Union has observer status,
- financial contributions to preparations for new international fisheries organisations which are of interest to the Union,
- financial contributions to scientific work carried out by international fisheries organisations which is of special interest to the Union,

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— financial contributions to activities (working, informal or extraordinary meetings of the contracting parties) which uphold the interests of the Union 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 Union 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 amongst others to the following organisations:

- CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the Conservation of Antarctic Marine Living Resources (OJ L 252, 5.9.1981, p. 26)),
- NASCO (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),
- ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the conference of plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),
- NEAFC (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),
- United Nations Food and Agriculture Organisation (FAO), (Council Decision of 25 November 1991 on the accession of the European Community to the Food and Agriculture Organisation of the United Nations),
- NAFO (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the North-West Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),
- IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),
- GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),
- Fishery Committee for the Eastern Central Atlantic (CECAF),
- Western Central Atlantic Fishery Commission (WECAFC),
- SEAFO (South-East Atlantic Fisheries Organisation) (Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic (OJ L 234, 31.8.2002, p. 39)),
- SWAFO (Multilateral Agreement for the Conservation of the Marine Fauna and Flora in the High Seas Waters of the South-West Atlantic), negotiating mandate No 13428/97,
- SIOFA (Southern Indian Ocean Fisheries Agreement) (Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27)),
- Western Central Pacific Fisheries Commission (WCPFC, ex-MHLC) (Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1)),
- Agreement for the International Dolphin Conservation Programme (AIDCP) (Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26)),

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- 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),
- Other international organisations which could be identified in the context of the implementation of regional surveillance, fisheries and maritime governance programmes, notably in West Africa and the Western Pacific.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6)(d) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

11 03 04 *European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	200 000	200 000	126 376,40	126 376,40

Remarks

This appropriation is intended to cover the European Union'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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 04	GOVERNANCE OF THE COMMON FISHERIES POLICY							
11 04 01	<i>Closer dialogue with the fishing industry and those affected by the common fisheries policy</i>	2	6 200 000	6 000 000	6 700 000	5 500 000	4 985 409,82	4 516 050,40
	Chapter 11 04 — Total		6 200 000	6 000 000	6 700 000	5 500 000	4 985 409,82	4 516 050,40

11 04 01 ***Closer dialogue with the fishing industry and those affected by the common fisheries policy***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 200 000	6 000 000	6 700 000	5 500 000	4 985 409,82	4 516 050,40

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 RAC 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.

The Commission will furthermore introduce greater flexibility and make the rules governing the financial activities of RACs clearer and more transparent so that these shortcomings no longer prevent RACs from spending their budget allocations in full.

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 Union in the forthcoming enlargement about the common fisheries policy.

This appropriation also covers funding for cooperation and training seminars for third countries in the fight against illegal fishing.

Any revenue may result in the opening of additional appropriations in accordance with Article 18 of the Financial Regulation.

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CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY (*cont'd*)11 04 01 (*cont'd*)*Legal basis*

Council Regulation (EC) No 657/2000 of 27 March 2000 on closer dialogue with the fishing sector and groups affected by the common fisheries policy (OJ L 80, 31.3.2000, p. 7).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the common fisheries policy (OJ L 358, 31.12.2002, p. 59).

Council Decision 2004/585/EC of 19 July 2004 establishing Regional Advisory Councils under the common fisheries policy (OJ L 256, 3.8.2004, p. 17).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6)(d) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06	EUROPEAN FISHERIES FUND (EFF)							
11 06 01	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)</i>	2	p.m.	25 700 000	p.m.	133 100 000	0,—	195 630 981,18
11 06 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 03	<i>Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.	185 000,—	282 239,86
11 06 04	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)</i>	2	p.m.	3 030 000	p.m.	31 400 000	0,—	124 274 542,97
11 06 05	<i>Completion of earlier programmes — Former Objective 5a (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 06	<i>Completion of earlier programmes — Former Community initiatives (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 07	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Operational technical assistance and innovative measures (2000 to 2006)</i>	2	p.m.	p.m.	p.m.	157 000	0,—	131 899,50
11 06 08	<i>Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 09	<i>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	820 213,95
11 06 11	<i>European Fisheries Fund (EFF) — Operational technical assistance</i>	2	4 116 506	3 900 000	3 869 090	3 495 000	966 703,90	1 201 955,70
11 06 12	<i>European Fisheries Fund (EFF) — Convergence objective</i>	2	485 174 453	335 700 000	476 025 821	122 930 000	459 679 025,—	197 796 247,91
11 06 13	<i>European Fisheries Fund (EFF) — Outside convergence objective</i>	2	153 887 719	111 900 000	150 956 566	75 800 000	148 084 759,—	51 564 944,35
Chapter 11 06 — Total			643 178 678	480 230 000	630 851 477	366 882 000	608 915 487,90	571 703 025,42

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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 and Treaty on the Functioning of the European Union, in particular Articles 174, 175 and 177 thereof.

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

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (EFF) (OJ L 223, 15.8.2006, p. 1).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

11 06 01 *Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	25 700 000	p.m.	133 100 000	0,—	195 630 981,18

Remarks

This appropriation is intended to cover FIFG Objective 1 commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

11 06 02 *Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The special programme for Peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.

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CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 02 (cont'd)

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 2(4) thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, in particular paragraph 44(b).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

11 06 03 Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	185 000,—	282 239,86

Remarks

This appropriation is intended to cover the financing, by the Financial Instrument for Fisheries Guidance (FIFG), of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 4028/86 of 18 December 1986 on Community measures to improve and adapt structures in the fisheries and aquaculture sector (OJ L 376, 31.12.1986, p. 7).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

11 06 04 Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 030 000	p.m.	31 400 000	0,—	124 274 542,97

Remarks

This appropriation is intended to cover FIFG outside Objective 1 areas commitments to be settled from the programming period 2000 to 2006.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 04 (cont'd)

Legal basis

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

11 06 05 **Completion of earlier programmes — Former Objective 5a (prior to 2000)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding, by the FIFG, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5a 'Fisheries', including measures funded pursuant to Article 4 of Regulation (EEC) No 2080/93.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

11 06 06 **Completion of earlier programmes — Former Community initiatives (prior to 2000)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, from the FIFG, of the commitments remaining to be settled from Community initiatives preceding the programming period 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 06 (cont'd)

Reference acts

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (Pesca) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (Regis II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

11 06 07 *Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Operational technical assistance and innovative measures (2000 to 2006)*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	157 000	0,—	131 899,50

Remarks

This appropriation is intended to cover the funding by FIFG of commitments remaining to be settled from the programming period 2000 to 2006 for innovative measures and technical assistance measures as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative measures include studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covered preparatory, monitoring, evaluation, supervision and management measures required to implement the FIFG. The appropriation was, in particular, used to cover:

- support expenditure (representation expenses, training, meetings, missions),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,
- contracts for the provision of services,
- grants.

Legal basis

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

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 08 Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
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 Structural Funds. This appropriation will also be used if necessary to cover financing due under the FIFG for measures for which the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 3760/92 of 20 December 1992 establishing a Community system for fisheries and aquaculture (OJ L 389, 31.12.1992, p. 1).

Council Regulation (EEC) No 2847/93 of 12 October 1993 establishing a control system applicable to the common fisheries policy (OJ L 261, 20.10.1993, p. 1).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

11 06 09 Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	820 213,95

Remarks

This appropriation is intended to cover the specific measure aimed at promoting the conversion of vessels and of fishermen that were, up to 1999, dependent on the Fishing Agreement with Morocco.

Following the sinking of the *Prestige*, EUR 30 000 000 was allocated to specific measures to compensate the fishermen and the shellfish culture and aquaculture industries affected by the oil spills.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (cont'd)

11 06 09 (cont'd)

Legal basis

Council Regulation (EC) No 2561/2001 of 17 December 2001 aiming to promote the conversion of fishing vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco (OJ L 344, 28.12.2001, p. 17).

Council Regulation (EC) No 2372/2002 of 20 December 2002 instituting specific measures to compensate the Spanish fisheries, shellfish industry and aquaculture, affected by the oil spills from the *Prestige* (OJ L 358, 31.12.2002, p. 81).

11 06 11 *European Fisheries Fund (EFF) — Operational technical assistance*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 116 506	3 900 000	3 869 090	3 495 000	966 703,90	1 201 955,70

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, audit, inspection and evaluation, improvements in evaluation methods and the exchange of information on practices in this field and the establishment of trans-national and Union networks of actors in the sustainable development of coastal fishing zones.

Technical assistance covers preparatory, monitoring, audit, evaluation, supervision and management measures required to implement the EFF.

This 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
485 174 453	335 700 000	476 025 821	122 930 000	459 679 025,—	197 796 247,91

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.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) (*cont'd*)11 06 12 (*cont'd*)

Actions financed under this article should take into account the need to maintain a stable and enduring balance between the capacity of the fishing fleets and the resources available, and the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of actions to improve fishing gear selectivity.

Legal basis

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

11 06 13 **European Fisheries Fund (EFF) — Outside convergence objective***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
153 887 719	111 900 000	150 956 566	75 800 000	148 084 759,—	51 564 944,35

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).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 07	CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES							
11 07 01	<i>Support for the management of fishery resources (collection of basic data)</i>	2	44 000 000	35 000 000	44 000 000	40 000 000	34 673 148,99	33 225 407,89
11 07 02	<i>Support for the management of fishery resources (improvement of scientific advice)</i>	2	5 000 000	4 500 000	5 480 000	5 000 000	2 096 000,—	2 143 588,20
	Chapter 11 07 — Total		49 000 000	39 500 000	49 480 000	45 000 000	36 769 148,99	35 368 996,09

11 07 01 *Support for the management of fishery resources (collection of basic data)*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 000 000	35 000 000	44 000 000	40 000 000	34 673 148,99	33 225 407,89

Remarks

This appropriation covers:

- the Union financial contribution to the expenditure incurred by Member States for the collection, management and use of data in the framework of multi-annual national programmes,
- the financing of studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, necessary for the conservation, management and exploitation of living aquatic resources in the framework of the common fisheries policy.

Legal basis

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Council Regulation (EC) No 199/2008 of 25 February 2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 60, 5.3.2008, p. 1).

Reference acts

Commission Regulation (EC) No 665/2008 of 14 July 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 199/2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 186, 15.7.2008, p. 3).

Commission Regulation (EC) No 1078/2008 of 3 November 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 861/2006 as regards the expenditure incurred by Member States for the collection and management of the basic fisheries data (OJ L 295, 4.11.2008, p. 24).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 500 000	5 480 000	5 000 000	2 096 000,—	2 143 588,20

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 Union 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 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Reference acts

Commission 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 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 08	CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY							
11 08 01	Financial contribution to the Member States for expenses in the field of control	2	43 600 000	30 000 000	43 600 000	25 000 000	40 033 564,—	17 672 795,93
11 08 02	Inspection and surveillance of fishing activities in Union waters and elsewhere	2	2 330 000	2 330 000	2 330 000	3 280 000	1 764 015,46	2 699 660,67
11 08 05	Community Fisheries Control Agency (CFCA)							
11 08 05 01	Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2	2	6 928 782	6 928 782	4 793 000	4 793 000	6 100 000,—	5 939 554,20
11 08 05 02	Community Fisheries Control Agency (CFCA) — Subsidy under Title 3	2	766 441	766 441	911 000	911 000	1 200 000,—	1 093 005,11
	<i>Article 11 08 05 — Subtotal</i>		7 695 223	7 695 223	5 704 000	5 704 000	7 300 000,—	7 032 559,31
	Chapter 11 08 — Total		53 625 223	40 025 223	51 634 000	33 984 000	49 097 579,46	27 405 015,91

11 08 01 Financial contribution to the Member States for expenses in the field of control

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 600 000	30 000 000	43 600 000	25 000 000	40 033 564,—	17 672 795,93

Remarks

This appropriation is intended to cover:

- expenditure incurred by Member States in implementing the monitoring and control systems applicable to the common fisheries policy (CFP) for (i) investments relating to control activities carried out by administrative bodies or by the private sector including implementation of new control technologies and the purchase and modernisation of control means; (ii) training and exchange programmes for civil servants responsible for monitoring control and surveillance tasks in the fisheries area; (iii) implementation of pilot inspection and observer schemes; (iv) cost/benefit analysis, assessment of expenditure and audits incurred by competent authorities in carrying out monitoring, control and surveillance; (v) initiatives, including seminars and media tools, aimed at enhancing awareness both among fishermen and other players such as inspectors, public prosecutors and judges, and among the general public of the need to fight irresponsible and illegal fishing and on the implementation of the CFP rules;
- expenditure relating to administrative arrangements with the Joint Research Centre, or any other Union consultative body, to analyse the implementation of new technologies.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY (*cont'd*)11 08 01 (*cont'd*)*Legal basis*

Council Decision 2004/465/EC of 29 April 2004 on a Community financial contribution towards Member States fisheries control programmes (OJ L 157, 30.4.2004, p. 114).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the law of the sea (OJ L 160, 14.6.2006, p. 1).

Reference acts

Commission Regulation (EC) No 391/2007 of 11 April 2007 laying down detailed rules for the implementation of Council Regulation (EC) No 861/2006 as regards the expenditure incurred by Member States in implementing the monitoring and control systems applicable to the Common Fisheries Policy (OJ L 97, 12.4.2007, p. 30).

11 08 02

Inspection and surveillance of fishing activities in Union waters and elsewhere*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 330 000	2 330 000	2 330 000	3 280 000	1 764 015,46	2 699 660,67

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, the programme for the exchange of inspectors and expenditure linked to Union inspections in international waters, including inspection missions and the chartering of inspection vessels.

Legal basis

Council Regulation (EEC) No 2847/93 of 12 October 1993 establishing a control system applicable to the common fisheries policy (OJ L 261, 20.10.1993, p. 1).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the common fisheries policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the Common Fisheries Policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Council Regulation (EC) No 1099/2007 of 18 September 2007 amending Regulation (EC) No 601/2004 laying down certain control measures applicable to fishing activities in the area covered by the Convention on the conservation of Antarctic marine living resources (OJ L 248, 22.9.2007, p. 11).

Council Regulation (EC) No 538/2008 of 29 May 2008 amending Regulation (EC) No 1386/2007 laying down conservation and enforcement measures applicable in the Regulatory Area of the Northwest Atlantic Fisheries Organisation (OJ L 157, 17.6.2008, p. 1).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY (cont'd)

11 08 05 Community Fisheries Control Agency (CFCA)

11 08 05 01 Community Fisheries Control Agency (CFCA) — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 928 782	6 928 782	4 793 000	4 793 000	6 100 000,—	5 939 554,20

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 operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational 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 'Establishment plan staff' in the general statement of revenue (volume 1).

Legal basis

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

11 08 05 02 Community Fisheries Control Agency (CFCA) — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
766 441	766 441	911 000	911 000	1 200 000,—	1 093 005,11

Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1) (f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The European Union subsidy for 2010 amounts to a total of EUR 8 410 000. An amount of EUR 714 777, coming from the recovery of surplus, is added to the amount of EUR 7 695 223 entered in the budget.

Legal basis

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 09 — MARITIME POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 09	MARITIME POLICY							
11 09 01	<i>Preparatory action — Maritime policy</i>	2	4 100 000	5 300 000	4 100 000	4 100 000	6 495 319,—	123 425,50
11 09 02	<i>Pilot project — Networking and best practices in maritime policy</i>	2	—	2 400 000	2 000 000	2 000 000	3 999 995,25	0,—
11 09 03	<i>Pilot project to promote the replacement of vessels in the European commercial fleet with low environmental impact vessels</i>	2	1 500 000	1 500 000				
	Chapter 11 09 — Total		5 600 000	9 200 000	6 100 000	6 100 000	10 495 314,25	123 425,50

11 09 01 *Preparatory action — Maritime policy*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 100 000	5 300 000	4 100 000	4 100 000	6 495 319,—	123 425,50

Remarks

This appropriation is intended to cover study work needed to underpin the developing maritime policy with sound facts and analysis, as far as there are gaps and as far as this is necessary as a basis for impact assessment and the preparation of future policy decisions. This is notably the case regarding socio-economic and legal matters in the maritime domain.

Three cross-cutting areas have been identified so far for potential future action: 'Maritime spatial planning', 'Integration and convergence of marine data collection systems' and 'Maritime surveillance'. This appropriation is also intended to cover expenditure for carrying out feasibility studies with a view to elaborating future proposals in these areas.

This appropriation is also intended to promote integration of 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

Preparatory actions within the meaning of Article 49(6)(b) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

11 09 02 *Pilot project — Networking and best practices in maritime policy*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	2 400 000	2 000 000	2 000 000	3 999 995,25	0,—

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.

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 09 — MARITIME POLICY (cont'd)

11 09 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).

11 09 03 **Pilot project to promote the replacement of vessels in the European commercial fleet with low environmental impact vessels**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

Obsolete passenger and freight vessels need to be replaced with vessels that have a low environmental impact and are equipped with modern safety systems. The measures include defining, in consultation with stakeholders (public authorities, trade associations, etc.), a European programme for scrapping obsolete vessels and providing incentives for the replacement of commercial vessels operating in 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).

COMMISSION

TITLE 11 — MARITIME AFFAIRS AND FISHERIES

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'MARITIME AFFAIRS AND FISHERIES' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'MARITIME AFFAIRS AND FISHERIES' DIRECTORATE-GENERAL
- MARITIME POLICY

TITLE 12
INTERNAL MARKET

COMMISSION
TITLE 12 — INTERNAL MARKET

TITLE 12
INTERNAL MARKET

Overall objectives

DG Internal Market and Services contributes to the Commission's strategic goal of enhancing prosperity in the European Union by pursuing efforts to develop an open, integrated and competitive single market in order to create opportunities for enterprises and professionals. This work involves preparing new regulations in the areas of public procurement, intellectual property, services and financial services, and ensuring that existing single market rules are effectively applied in Member States. The DG is also responsible for legislation which allows qualified professionals to work in other European Union countries on the basis of a system of 'mutual recognition' of their qualifications. In carrying out this work, the DG aims to deliver tangible benefits to consumers and respond to their expectations and concerns.

General objectives of the policy area:

- create opportunities for enterprises and professionals in the single market,
- deliver tangible benefits to consumers in the single market.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA	59 155 793	59 155 793	56 027 091	56 027 091	55 080 083,50	55 080 083,50
12 02	POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET	8 700 000	7 500 000	8 400 000	8 346 200	7 660 372,80	5 909 378,51
12 03	INTERNAL MARKET FOR SERVICES	p.m.	p.m.	p.m.	p.m.	0,—	0,—
12 04	CORPORATE ENVIRONMENT, ACCOUNTING AND AUDITING	p.m.	p.m.	p.m.	p.m.		
	Title 12 — Total	67 855 793	66 655 793	64 427 091	64 373 291	62 740 456,30	60 989 462,01

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TITLE 12 — INTERNAL MARKET

TITLE 12

INTERNAL MARKET

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF 'INTERNAL MARKET' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
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	44 871 483 ⁽¹⁾	42 466 685 ⁽²⁾	40 909 518,19
12 01 02	External staff and other management expenditure in support of 'Internal market' policy area				
12 01 02 01	External staff	5	6 422 316	6 021 272	6 468 552,52
12 01 02 11	Other management expenditure	5	3 780 617	3 566 166	3 748 590,50
	Article 12 01 02 — Subtotal		10 202 933	9 587 438	10 217 143,02
12 01 03	Expenditure related to equipment, furniture and services of 'Internal market' policy area	5	3 281 377	3 172 968	3 177 860,85
12 01 04	Support expenditure for operations of 'Internal market' policy area				
12 01 04 01	Implementation and development of the Internal market — Expenditure on administrative management	1.1	800 000	800 000	775 561,44
	Article 12 01 04 — Subtotal		800 000	800 000	775 561,44
	Chapter 12 01 — Total		59 155 793	56 027 091	55 080 083,50

12 01 01 Expenditure related to staff in active employment of 'Internal market' policy area

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
44 871 483 ⁽¹⁾	42 466 685 ⁽²⁾	40 909 518,19
⁽¹⁾ An appropriation of EUR 125 941 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 643 985 is entered in Chapter 40 01.		

⁽¹⁾ An appropriation of EUR 125 941 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 643 985 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 ***External staff and other management expenditure in support of 'Internal market' policy area***

12 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 422 316	6 021 272	6 468 552,52

12 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 780 617	3 566 166	3 748 590,50

12 01 03 ***Expenditure related to equipment, furniture and services of 'Internal market' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 281 377	3 172 968	3 177 860,85

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 2010	Appropriations 2009	Outturn 2008
800 000	800 000	775 561,44

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 'European Economic Area' 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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02	POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET							
12 02 01	<i>Implementation and development of the Internal market</i>	1.1	8 700 000	7 500 000	7 600 000	7 546 200	7 466 639,50	5 813 516,79
12 02 02	<i>Solvit programme and Single Market Assistance Services Action plan</i>	1.1	p.m.	p.m.	800 000	800 000	193 733,30	95 861,72
	Chapter 12 02 — Total		8 700 000	7 500 000	8 400 000	8 346 200	7 660 372,80	5 909 378,51

12 02 01 *Implementation and development of the Internal market*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 700 000	7 500 000	7 600 000	7 546 200	7 466 639,50	5 813 516,79

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development, and measures contributing, in particular, to:

- greater proximity to citizens and businesses, including the development and strengthening of dialogue with citizens and businesses: via measures intended to make the operation of the internal market more effective, and to ensure that citizens and businesses are able to gain access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and able to exercise those rights and opportunities in full; and via monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,
- implementing and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and the genuine openness of tenders and, including the awareness-raising and training of the various parties to these contracts; the introduction and use of new technologies in the various fields of operation of these contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from these contracts, particularly the globalisation of markets and existing or future international agreements,
- improvement through the European business test panel (EBTP) of the legal environment for citizens and businesses, for which promotion activities, awareness-raising and training actions could be envisaged; fostering cooperation, development and coordination of legislation in the field of company law and assistance with the creation of European limited companies and European economic interest groupings,
- strengthening administrative cooperation through, *inter alia*, the Internal Market Information System (IMI), the deepening of knowledge of internal market legislation in the Member States and its sound application by them, and support for administrative cooperation between the authorities responsible for implementing legislation relating to the internal market with a view to achieving the Lisbon strategic goals as set out in the annual policy strategy,

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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*)

- the setting-up of a system that can effectively and efficiently deal with problems faced by citizens or businesses, arising from the misapplication of internal market legislation by a public administration in another Member State; production of feedback information through the Solvit system by use of an online database system which is accessible to all coordination centres and which will also be made accessible to citizens and businesses; support for the initiative through training measures, promotion campaigns and targeted actions with a particular focus on the new Member States,
- interactive policy-making (IPM), in so far as it concerns the completion, development and operation of the internal market, makes up part of the Commission's governance and of the regulatory policy initiatives to better respond to the demands of citizens, consumers and business. The appropriations entered under this item will also cover training, awareness-raising and network actions to the benefit of such participants with a view to making EU policy-making on the internal market more comprehensive and effective, and as part of the process of assessing the actual impact of internal market policies (or the lack of them) on the ground,
- a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken with a view to the sound operation of the internal market and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering the functioning of the internal market,
- guaranteeing the completion and management of the internal market, especially in the fields of pensions, free movement of services, recognition of professional qualifications, and intellectual and industrial property: the development of proposals for putting in place a Community patent,
- broadening the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the OECD,
- monitoring the effects of removing obstacles to the internal market for services,
- the development of a unified area for security and defence, with action working towards the coordination of public procurement procedures for these products at Union level; appropriations may cover devising studies and awareness-raising measures regarding the application of the legislation adopted,
- strengthening and developing financial and capital markets and financial services provided to business and private individuals; adapting the market framework especially as regards the monitoring and regulation of the activities of operators and of transactions, so as to take account of changes at Union and world levels, of the reality of the euro and of new financial instruments, by putting forward new initiatives intended to consolidate and provide a detailed analysis of the results of the first Financial Services Action Plan,
- improvement of payment systems and retail financial services in the internal market; reduction in the cost of, and time needed for, such transactions, taking into account the internal market dimension; development of the technical aspects so as to establish one or more payment systems on the basis of the follow-up in respect of Commission communications; carrying out studies in this area,
- developing and strengthening the external aspects of the directives applicable in respect of financial institutions, the mutual recognition of financial instruments vis-à-vis third countries, international negotiations, assistance for third countries in establishing a market economy,
- implementing the many measures put forward in the Action Plan on Company Law and Corporate Governance which could lead to studies on a number of targeted subjects, with a view to drawing up the necessary legislative proposals,
- analysis of the effect of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Union policies on postal services with regard to international systems and in particular with regard to participants in Universal Postal Union (UPU) activities; cooperation with central and eastern European countries; practical implications of the application of the General Agreement on Trade (GATS) provisions to the postal sector and overlap with UPU regulations,

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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)

- implementing of EU law and international provisions in the field of money laundering, including participation in inter-governmental or ad hoc measures in this field; contributions relating to Commission participation as a member of the FATF (Financial Action Task Force) on money laundering created under the Organisation for Economic Cooperation and Development (OECD),
- active participation in meetings held by international associations such as IAIS/AICA (International Association of Insurance Supervisors) and IOSCO (the International Organisation of Securities Commission); this also comprises expenses related to the Commission's participation as a member of the group,
- development of evaluations and impact studies on the various aspects of the policies covered by this chapter for the purpose of devising new measures or revising existing measures relating to them,
- creation and maintenance of systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for services,
- support of activities which seek to contribute to the achievement of the Union's policy objectives by enhancing supervisory convergence and cooperation, and in the field of financial reporting, both inside and outside the Union.

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 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended to cover expenditure incurred by the Commission for ensuring the effective functioning of the European Counterfeiting and Piracy Observatory.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Commission Communication of 18 June 2002: 'A methodological note for the horizontal evaluation of services of general economic interest' (COM(2002) 331 final).

12 02 02***Solvit programme and Single Market Assistance Services Action plan****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	800 000	800 000	193 733,30	95 861,72

Remarks

This appropriation is intended to cover expenditure arising in connection with measures for the management and development of Solvit and for the implementation of the single market assistance services action plan.

The Solvit system has proved to be one of the most effective out-of-court dispute settlement mechanisms.

COMMISSION
TITLE 12 — INTERNAL MARKETCHAPTER 12 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET
(*cont'd*)12 02 02 (*cont'd*)

It can effectively and efficiently deal with problems faced by citizens or businesses, arising as a result of the misapplication of internal market legislation by a public administration in another Member State. Furthermore, the Solvit system is able to produce feedback information by using an online database system which is accessible to all coordination centres and to which citizens and business can directly submit their problems.

However, Solvit like many other public assistance services relating to EU issues is still not widely known among potential users of the system. At the same time citizens and businesses are often very confused about the right address for their requests for information, assistance or problem solving. To remedy this, the Commission has announced, as part of the single market review, that it will endeavour to create a single web-based access point guiding citizens and business to the right service. This single access point should be implemented by the end of 2010. The European Commission shall inform the competent committee of the European Parliament in a yearly report about the frequency of use of the contact point and possible measures to further improve it.

Member States should be urged to take appropriate measures to notify their citizens about the provision of such a single contact point.

Moreover, in its May 2008 action plan on Single Market Assistance Services a range of actions was proposed to increase cooperation between the existing assistance services so that they can offer a better, faster and more streamlined overall service to citizens and businesses.

Promotion of all these services also needs to take place in a more coordinated way to avoid citizens and businesses being confused by too many brand names.

Additionally, the Commission shall inform the competent committee of the European Parliament about the concrete measures which have been undertaken in this field.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 12 — INTERNAL MARKET

CHAPTER 12 03 — INTERNAL MARKET FOR SERVICES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 03	INTERNAL MARKET FOR SERVICES							
12 03 01	Office for Harmonization in the Internal Market							
12 03 01 01	Office for Harmonization in the Internal Market — Subsidy under Titles 1 and 2	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
12 03 01 02	Office for Harmonization in the Internal Market — Subsidy under Title 3	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 12 03 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 12 03 — Total		p.m.	p.m.	p.m.	p.m.	0,—	0,—

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the Office's staff and operating costs (Titles 1 and 2).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The establishment plan of the Office is shown in Part C 'Staff' of the general statement of revenue (volume 1).

Legal basis

Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14.1.1994, p. 1).

12 03 01 02 Office for Harmonization in the Internal Market — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the Office's operational expenditure relating to the work programme (Title 3).

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 03 — INTERNAL MARKET FOR SERVICES (*cont'd*)

12 03 01 (*cont'd*)

12 03 01 02 (*cont'd*)

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.

Legal basis

Council Regulation (EC) No 40/94 of 20 December 1993 on the Community trade mark (OJ L 11, 14.1.1994, p. 1).

COMMISSION

TITLE 12 — INTERNAL MARKET

CHAPTER 12 04 — CORPORATE ENVIRONMENT, ACCOUNTING AND AUDITING

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 04	CORPORATE ENVIRONMENT, ACCOUNTING AND AUDITING							
12 04 01	<i>Specific activities in the field of financial services, financial reporting and auditing</i>	1.1	p.m. ⁽¹⁾	p.m. ⁽¹⁾	p.m.	p.m.		
	Chapter 12 04 — Total		p.m.	p.m.	p.m.	p.m.		

12 04 01 ***Specific activities in the field of financial services, financial reporting and auditing****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. ⁽¹⁾	p.m. ⁽²⁾	p.m.	p.m.		
⁽¹⁾ An appropriation of EUR 6 000 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 6 000 000 is entered in Chapter 40 02.					

Remarks

The general objective of the programme is to improve the conditions for the functioning of the internal market by supporting the operations, activities or actions of certain bodies in the fields of financial services, financial reporting and auditing.

Union funding is vital in order to ensure efficient and effective supervision of the internal market in financial services, particularly in view of the recent financial crisis.

The following activities are covered by the programme:

- (a) activities supporting the implementation of Union policies aimed at supervisory convergence, in particular by means of training of personnel of national supervisory authorities and management of information technology projects in the field of financial services;
- (b) activities developing or providing input to the development of standards, applying, assessing or monitoring standards or overseeing standard setting processes in support of the implementation of Union policies in the field of financial reporting and auditing.

Legal basis

Decision No 716/2009/EC of the European Parliament and of the Council of 16 September 2009 establishing a Community programme to support specific activities in the field of financial services, financial reporting and auditing (OJ L 253, 25.9.2009, p. 8).

Reference acts

CESR (*Committee of European Securities Regulators*)

Commission Decision 2001/527/EC of 6 June 2001 establishing the Committee of European Securities Regulators (OJ L 191, 13.7.2001, p. 43).

⁽¹⁾ An appropriation of EUR 6 000 000 is entered in Chapter 40 02.

COMMISSION
TITLE 12 — INTERNAL MARKET

CHAPTER 12 04 — CORPORATE ENVIRONMENT, ACCOUNTING AND AUDITING (*cont'd*)

12 04 01 (*cont'd*)

CEBS (*Committee of European Banking Supervisors*)

Commission Decision 2004/5/EC of 5 November 2003 establishing the Committee of European Banking Supervisors (OJ L 3, 7.1.2004, p. 28).

CEIOPS (*Committee of European Insurance and Occupational Pension Supervisors*)

Commission Decision 2004/6/EC of 5 November 2003 establishing the Committee of European Insurance and Occupational Pensions Supervisors (OJ L 3, 7.1.2004, p. 30).

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TITLE 12 — INTERNAL MARKET

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET
- PUBLIC PROCUREMENT
- FINANCIAL MARKETS
- FINANCIAL INSTITUTIONS
- KNOWLEDGE-BASED ECONOMY
- EXTERNAL DIMENSION OF THE INTERNAL MARKET

TITLE 13
REGIONAL POLICY

COMMISSION
TITLE 13 — REGIONAL POLICY

TITLE 13
REGIONAL POLICY

Overall objectives

- 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 European Union 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, including cross-border cooperation (Instrument for Pre-Accession Assistance).

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA	85 471 131	85 471 131	86 173 903	86 173 903	81 699 419,92	81 699 419,92
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS	28 215 511 094	21 231 700 000	28 184 036 173	16 753 663 196	28 436 561 007,05	21 455 207 088,84
13 04	COHESION FUND	10 185 294 880	6 850 000 000	9 291 684 199	7 277 453 278	8 150 385 729,85	5 287 114 349,74
13 05	PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES	410 211 769	600 200 000	337 427 225	439 282 315	349 260 605,—	582 079 690,13
13 06	SOLIDARITY FUND	p.m.	p.m.	614 933 701	614 933 701	273 191 197,—	273 191 197,—
Title 13 — Total		38 896 488 874	28 767 371 131	38 514 255 201	25 171 506 393	37 291 097 958,82	27 679 291 745,63

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TITLE 13 — REGIONAL POLICY

TITLE 13

REGIONAL POLICY

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
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	57 040 020 ⁽¹⁾	54 978 374 ⁽²⁾	55 305 690,62
13 01 02	External staff and other management expenditure in support of 'Regional policy' policy area				
13 01 02 01	External staff	5	2 054 309	2 090 461	2 057 186,42
13 01 02 11	Other management expenditure	5	3 595 559	3 152 268	3 556 916,—
	Article 13 01 02 — Subtotal		5 649 868	5 242 729	5 614 102,42
13 01 03	Expenditure related to equipment, furniture and services of 'Regional policy' policy area	5	4 171 243	4 107 800	4 296 526,05
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	13 100 000	10 152 222,35
13 01 04 02	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	4	2 525 000	3 795 000	2 047 258,36
13 01 04 03	Cohesion Fund (CF) — Expenditure on administrative management	1.2	4 950 000	4 950 000	4 283 620,12
13 01 04 04	European Union Solidarity Fund (EUSF) — Expenditure on administrative management	3.2	p.m.	p.m.	0,—
	Article 13 01 04 — Subtotal		18 610 000	21 845 000	16 483 100,83
	Chapter 13 01 — Total		85 471 131	86 173 903	81 699 419,92

13 01 01 **Expenditure related to staff in active employment of 'Regional policy' policy area**

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
57 040 020 ⁽¹⁾	54 978 374 ⁽²⁾	55 305 690,62

⁽¹⁾ An appropriation of EUR 160 094 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 833 718 is entered in Chapter 40 01.⁽¹⁾ An appropriation of EUR 160 094 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 833 718 is entered in Chapter 40 01.

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TITLE 13 — REGIONAL POLICYCHAPTER 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 2010	Appropriations 2009	Outturn 2008
2 054 309	2 090 461	2 057 186,42

13 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 595 559	3 152 268	3 556 916,—

13 01 03 *Expenditure related to equipment, furniture and services of 'Regional policy' policy area**Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
4 171 243	4 107 800	4 296 526,05

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 2010	Appropriations 2009	Outturn 2008
11 135 000	13 100 000	10 152 222,35

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 45 of Council Regulation (EC) No 1083/2006. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing the Regulation.

It may, in particular, be used to cover:

- 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 external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR 3 060 000.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA (*cont'd*)13 01 04 (*cont'd*)

13 01 04 02 Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 525 000	3 795 000	2 047 258,36

Remarks

This appropriation is intended to cover the technical assistance measures for the Instrument for Pre-Accession Assistance provided for in Article 16 of Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82):

- expenditure linked to the preparation, appraisal, approval, follow-up, control, audit and evaluation of multiannual programmes and/or individual operations and projects under IPA regional development component. These actions may include technical assistance contracts, studies, short-term expertise, meetings, exchange of experience, networking, information and publicity and awareness creation events, training activities and publications directly linked to the achievement of the objective of the programme and any other support measures carried out at the level of the Commission central services or the delegations in the beneficiary countries,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the benefit of beneficiary countries and the Commission,
- expenditure on external staff in delegations (contract agents, local agents or seconded national experts) 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 for 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 external staff remunerated from the appropriations of this item,
- installation, operation and interconnection of computerised systems for management, inspection and evaluation,
- improvements in evaluation methods and the exchange of information on practices in this field.

This appropriation covers administrative expenditure under Chapter 13 05.

13 01 04 03 Cohesion Fund (CF) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 950 000	4 950 000	4 283 620,12

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:

- support expenditure (representation expenses, training, meetings, missions, translations),
- information and publishing expenditure,
- expenditure on information technology and telecommunications,

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF 'REGIONAL POLICY' POLICY AREA (*cont'd*)

13 01 04 (*cont'd*)

13 01 04 03 (*cont'd*)

- contracts for the provision of services,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR 1 340 000.

Legal basis

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

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing a Cohesion Fund and repealing Regulation (EC) No 1164/94 (OJ L 210, 31.7.2006, p. 79).

13 01 04 04 European Union Solidarity Fund (EUSF) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the Fund coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 13 06 01.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS							
13 03 01	Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)	1.2	p.m.	2 076 700 000	p.m.	2 935 275 119	0,—	11 524 070 870,15
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.	18 400 000	p.m.	5 000 000	0,—	26 019 186,06
13 03 03	Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	22 818 163,38
13 03 04	Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)	1.2	p.m.	103 800 000	p.m.	964 346 922	0,—	2 433 273 231,24
13 03 05	Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 06	Completion of Urban (2000 to 2006)	1.2	p.m.	10 700 000	p.m.	53 826 532	28 190,82	95 295 618,29
13 03 07	Completion of earlier programmes — Community initiatives (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	8 744 391,34
13 03 08	Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)	1.2	p.m.	4 300 000	p.m.	35 000 000	0,—	28 888 515,98
13 03 09	Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 10	Completion of other regional measures	1.2	—	—	—	—	0,—	0,—
13 03 12	European Union contribution to the International Fund for Ireland	1.1	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000,—	0,—
13 03 13	Completion of Interreg III Community initiative (2000 to 2006)	1.2	p.m.	202 300 000	p.m.	585 000 000	0,—	1 001 382 541,84

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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,—	0,—
13 03 15	Financial assistance to create an small and medium-sized enterprises (SMEs) organisation to improve networking skills	1.2	—	—	—	—	0,—	0,—
13 03 16	European Regional Development Fund (ERDF) — Convergence	1.2	22 782 329 782	14 884 200 000	22 417 259 853	9 576 214 623	22 214 199 721,—	5 042 066 870,57
13 03 17	European Regional Development Fund (ERDF) — PEACE	1.2	32 095 629	15 600 000	31 466 303	1 000 000	30 849 316,—	6 745 369,40
13 03 18	European Regional Development Fund (ERDF) — Regional competitiveness and employment	1.2	4 261 005 835	3 330 700 000	4 633 542 658	2 462 000 000	4 988 612 298,—	975 969 846,84
13 03 19	European Regional Development Fund (ERDF) — European territorial cooperation	1.2	1 069 579 848	520 400 000	1 028 767 359	85 000 000	1 148 761 991,—	248 832 150,07
13 03 20	European Regional Development Fund (ERDF) — Operational technical assistance	1.2	50 000 000	41 600 000	45 000 000	25 000 000	39 109 490,23	41 100 333,68
13 03 21	Pilot project — Pan-European coordination of Roma integration methods	1.2	p.m.	2 500 000	5 000 000	5 000 000		
13 03 22	Pilot project — Erasmus for elected local and regional representatives	1.2	p.m.	p.m.	2 000 000	2 000 000		
13 03 23	Pilot project — Enhancing regional and local cooperation through the promotion of EU regional policy on a global scale	1.2	1 500 000	1 500 000	2 000 000	2 000 000		
13 03 24	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	1.2	3 000 000	3 000 000	4 000 000	2 000 000	0,—	0,—
13 03 25	Pilot project for actions in connection with the textile and footwear sector	1.2	1 000 000	1 000 000				
Chapter 13 03 — Total			28 215 511 094	21 231 700 000	28 184 036 173	16 753 663 196	28 436 561 007,05	21 455 207 088,84

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)*Remarks*

Article 39 of Council Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. This revenue may be used to provide additional appropriations in accordance with Article 18 of the Financial Regulation in specific cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced. Regulation (EC) No 1083/2006 provides for financial corrections for the period 2007 to 2013.

Regulation (EC) No 1260/1999 lays down the conditions for the repayment of payments on account which does not have the effect of reducing the contribution from the Structural Funds to the operation concerned. Any revenue arising from the repayment of payments on account entered in Item 6 1 5 7 of the statement of revenue will be used to provide additional appropriations in accordance with Articles 18 and 157 of the Financial Regulation. Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

Measures to combat fraud are funded from Article 24 02 01.

This appropriation is also intended to co-finance measures to eliminate stockpiles of obsolete pesticides.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Treaty on the Functioning of the European Union, and in particular Articles 174, 175 and 177 thereof.

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

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 15 and 16 December 2005.

13 03 01 Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 076 700 000	p.m.	2 935 275 119	0,—	11 524 070 870,15

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).

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TITLE 13 — REGIONAL POLICYCHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)**13 03 02** ***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 400 000	p.m.	5 000 000	0,—	26 019 186,06

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from the period 2000 to 2006 for the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland. The special programme for peace and reconciliation was continued, in accordance with the decisions of the Berlin European Council, mentioned below, to provide EUR 500 000 000 (1999 prices) for the new period of validity of the programme (2000 to 2004). Following the request in the conclusions of the Brussels European Council of 17 and 18 June 2004, an additional EUR 105 000 000, to be allocated in 2005 and 2006, was added to align operations under the programme with the other programmes under the Structural Funds that come to an end in 2006. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

Legal basis

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

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Commission Decision C(2005)1721 of 2 June 2005 amending Decision C(2001) 638 on the approval of Community structural assistance for the EU operational programme for Peace and Reconciliation (PEACE II Programme) concerned by Objective 1 in Northern Ireland (United Kingdom) and in the Border Region (Ireland).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

13 03 03 ***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	22 818 163,38

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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)13 03 03 (*cont'd*)

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 04 **Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	103 800 000	p.m.	964 346 922	0,—	2 433 273 231,24

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).

13 03 05 **Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing by the three Funds (ERDF, ESF and EAGGF Guidance Section) of commitments remaining to be settled from the programming periods prior to 2000 in respect of former Objectives 2 and 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 700 000	p.m.	53 826 532	28 190,82	95 295 618,29

Remarks

This appropriation is intended to cover the Community initiative Urban II commitments remaining to be settled from the programming period 2000 to 2006. This Community initiative is focused on the economic and social regeneration of cities and urban neighbourhoods in crisis with a view to promoting sustainable urban development.

A provisional amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Reference acts

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning economic and social regeneration of cities and of neighbourhoods in crisis in order to promote sustainable urban development (Urban II) (OJ C 141, 19.5.2000, p. 8).

13 03 07 **Completion of earlier programmes — Community initiatives (prior to 2000)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	8 744 391,34

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from ERDF commitments relating to Community initiatives prior to 2000.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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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).

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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(1997)0642).

13 03 08 **Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)**

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 300 000	p.m.	35 000 000	0,—	28 888 515,98

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).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)**13 03 09 Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
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 prior to 2000, by the ERDF in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the Regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned Regulations, which are not covered by the priority objectives of the Funds. This appropriation will also be used if necessary to cover financing where the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 10 Completion of other regional measures*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
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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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)

13 03 12 *European Union contribution to the International Fund for Ireland*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	15 000 000	15 000 000	15 000 000	15 000 000,—	0,—

Remarks

This appropriation is intended to cover the Union'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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	202 300 000	p.m.	585 000 000	0,—	1 001 382 541,84

Remarks

This appropriation is intended to cover commitments remaining to be settled under the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation from the programming period 2000 to 2006.

A provisional amount representing a maximum of 2 % of the budget allocation for this initiative will be reserved for financing technical assistance. Where such technical assistance measures are carried out at the initiative of the Commission, up to 100 % of their total cost can be financed. This appropriation also covers measures taken by partners in preparation for the next programming period.

Special attention will be paid to cross-border activities, in particular with a view to better coordination with the Phare, Tacis, ISPA and MEDA programmes.

This appropriation is also intended to cover the costs of coordinating activities in the field of cross-border labour mobility and skills. Suitable attention will be paid to cooperation with the outermost regions.

These appropriations can be combined with Phare cross-border cooperation appropriations for common projects at the external borders of the European Union.

This appropriation is intended to cover, inter alia, preparatory operations for local and regional cooperation between the old and new Member States and the applicant countries in the fields of democracy and social and regional development.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)13 03 13 (*cont'd*)*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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

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)0437).

13 03 15 **Financial assistance to create an small and medium-sized enterprises (SMEs) organisation to improve networking skills***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 782 329 782	14 884 200 000	22 417 259 853	9 576 214 623	22 214 199 721,—	5 042 066 870,57

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.

Part of the appropriation is intended for financing sustainable and environmentally friendly actions (Green New Deal) that provide for reconciling economic, social and environmental development requirements and for recovery of European regions after the economic and financial crisis.

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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 on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 03 17 ***European Regional Development Fund (ERDF) — PEACE***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 095 629	15 600 000	31 466 303	1 000 000	30 849 316,—	6 745 369,40

Remarks

This appropriation is intended to cover the PEACE programme under the European territorial cooperation objective of the ERDF.

The PEACE programme shall be implemented as a cross-border cooperation programme within the meaning of Article 3(2)(c) of Council Regulation (EC) No 1083/2006.

The PEACE programme shall promote social and economic stability in the regions concerned, including notably actions to promote cohesion between communities. The eligible area shall be the whole of Northern Ireland and the border counties of Ireland. This programme will be implemented in full compliance with the principle of additionality of structural fund operations.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

Reference acts

Conclusions of the Brussels European Council of 15 and 16 December 2005.

13 03 18 ***European Regional Development Fund (ERDF) — Regional competitiveness and employment***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 261 005 835	3 330 700 000	4 633 542 658	2 462 000 000	4 988 612 298,—	975 969 846,84

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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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)13 03 18 (*cont'd*)

Part of the appropriation is intended for financing sustainable and environmentally friendly actions (Green New Deal) that provide for reconciling economic, social and environmental development requirements and for recovery of European regions after the economic and financial crisis.

Part of the appropriation may also be used for enhancing regional attractiveness and competitiveness and creating long-term jobs by restoring, protecting and upgrading historic buildings and sites of architectural interest.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

13 03 19 **European Regional Development Fund (ERDF) — European territorial cooperation***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 069 579 848	520 400 000	1 028 767 359	85 000 000	1 148 761 991,—	248 832 150,07

Remarks

This appropriation is intended to cover the programmes under the ERDF objective of European territorial cooperation in the programming period 2007 to 2013. This objective shall be aimed at strengthening territorial cooperation and exchange of experience at the appropriate territorial level.

Part of the appropriation may also be used for the purpose of:

- preservation and conservation of the finds of regional museums through the creation of digital archives,
- wider dissemination of the rich cultural heritage and history of the peoples of the European Union through the exchange of digital data,
- support for the creation of programmes on regional and local channels in cross-border regions that report on neighbouring regions across borders,
- promotion of cooperation and exchanges of information and programmes between regional broadcasters and media companies in cross-border regions to stimulate them to report on neighbouring regions across borders, with a view to a better knowledge of neighbouring regions and localities.

This appropriation is also intended to support and promote environment-friendly tourism by cofinancing transborder cycling networks, such as Euro-Velo and the Iron Curtain Trail.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

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

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)

13 03 20 *European Regional Development Fund (ERDF) — Operational technical assistance*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	41 600 000	45 000 000	25 000 000	39 109 490,23	41 100 333,68

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.

The aim of the proposed Convention for Urban and Rural Europe (CURE) is to offer — at the time of the mid-term review of EU programmes and financial perspectives in 2009/2010 — recommendations on policy frameworks and measures which will assist a sustainable approach to the future of urban and rural areas in Europe, achieved through effective partnership between governments and civil society.

The convention process will enable European citizens and stakeholders to contribute to the revision and design of European policies concerning sustainable rural-urban relations. It is designed to bring together rural and urban interests through a series of thematic seminars based in different European regions and European civil society networking.

It is envisaged that seminars will focus on one or more of a series of major themes or issues within the broad context of sustainability and territorial cohesion: either general themes, which apply equally to urban and rural areas, such as demographic and climate change, energy efficiency, food security, natural resources management, biological and cultural diversity, cohesion and social inclusion, and constructive dialogue between citizens and governments; or specifically urban or rural issues, such as rapid population growth or competition for land, loss of social services or narrow local economies. A particular focus will be the interdependence of cities and rural areas, and overarching regional or territorial solutions.

The process should reach a climax at a convention gathering, with the following main outputs:

- a statement of a vision for a sustainable future for urban and rural areas in Europe,
- vivid descriptive material related to 'good practice' examples of action contributing to a sustainable future for urban and rural areas,
- an assessment of how well suited the current policy frameworks and measures appear to be for ensuring the realisation of that vision and promoting the widespread application of good practice,
- proposals for changes in policy frameworks and measures that appear to merit consideration at the mid-term review of EU programmes in 2009/2010, especially regarding regional and rural development and territorial cohesion.

Part of the appropriation is intended for financing sustainable and environmentally friendly actions (Green New Deal) that provide for reconciling economic, social and environmental development requirements and for recovery of European regions after the economic and financial crisis.

This appropriation is also intended to finance a one-stop shop to help applicants for renovation of buildings or for construction of new buildings, with a view to 'positive energy' or 'passive' buildings, in the context of the directive on energy performance of buildings.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)13 03 20 (*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 on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 03 21 *Pilot project — Pan-European coordination of Roma integration methods**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 500 000	5 000 000	5 000 000		

Remarks

The aim of the pilot project is to produce a complex analysis based on current understanding of the Roma community's situation in the European Union, emphasising the entire complex and synergetic spectrum of education and training, beginning with pre-school children, through the further education of young mothers up to training for older people.

The pilot project should also reflect the proper preparation and implementation of the institutional process in terms of consultations, networking, data collection, evaluation, field visits, research, etc. A number of Member States have taken measures to promote Roma integration. Examples both of good and of bad practice are numerous, alongside a growing corpus of socio-logical, legal and policy-oriented research.

A Roma Unit could be set up to explore, from an EU policy implementation point of view, sectoral issues and propose appropriate actions and measures to be included in the proposals for a Roma Inclusion Action Plan.

It could also take on the task of examining cross-sector cooperation and use of the existing different financial instruments, proposing pilot projects and detecting transferable and sustainable good practice which can then contribute to producing concrete policy proposals.

In this context, reference can be made to the need for long-term proposals on the housing and urban development aspects (linked to issues of segregation, ghettoisation, etc., when badly prepared) in connection with innovative use of regional funds and EIB/EBRD support, or the huge issue of data collection (and protection), statistics, etc., but also the obviously related issues of combating crime and trafficking, as well as basic registration problems.

Particular attention has to be given to the issue of media coverage and communication in general.

As an essential prerequisite for success, a process of structured dialogue with Roma civil society has to be developed at local, national and EU level.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)

13 03 21 (*cont'd*)

The European Parliament has been a pioneer in promoting Roma rights; its first resolution on the issue goes back to 1984. During the previous term, the European Parliament has adopted a number of resolutions on the specific situation of Roma in Europe. In particular, in its resolution of 31 January 2008 on a European strategy on the Roma, the European Parliament urged 'the Commission to develop a European Framework Strategy on Roma Inclusion aimed at providing policy coherence at EU level as regards the social inclusion of Roma and urges the Commission at the same time to comprehensively shape a Community Action Plan on Roma Inclusion with the task of providing financial support for realising the objective of the European Framework Strategy on Roma Inclusion'. Also, in its resolution of 10 July 2008 on the census of the Roma on the basis of ethnicity in Italy, the European Parliament reiterated those requests and again called on the Commission and the Member States, within the framework of an EU Roma Strategy and in the context of the Decade of Roma Inclusion 2005-2015, to enact legislation and policies to support Roma communities while promoting their integration in all fields, to launch anti-racism and anti-discrimination programmes in schools, employment and the media and to enhance the exchange of expertise and best practices.

The European Parliament reiterates in this context the importance of developing strategies at EU and national level, making full use of the opportunities provided by EU funds, to abolish Roma segregation in education, to ensure equal access to quality education for Roma children (participation in mainstream education, introduction of special scholarship and trainee programmes, additional and concrete measures to promote pre-school education for Roma children and postgraduate studies at national and international level for Roma students as well as educating an effective group of 'Roma diplomats' able to bridge the gap between Roma communities and public institutions), to ensure and improve Roma access to labour markets, to provide equal access to health care and social security benefits, to combat discriminatory practices in the provision of housing, and to increase the participation of the Roma in social, economic, cultural and political life.

The European Parliament reaffirms the need to set up a network of academic and civil experts with a clear mandate to propose specific pilot projects and elaborate projects triggering immediate changes.

The aim of the pilot project is also to ensure the integrated education of Roma families, focusing simultaneously on the early integration of children in pre-school education, the training of parents and the conducting of community activities for the whole family, also with a view to improving adults' passive skills.

In its conclusions of December 2007, the European Council, 'conscious of the very specific situation faced by the Roma across the Union', invited 'Member States and the Union to use all means to improve their inclusion'. In its June conclusions, it stated that '... it looks forward to the results (...) of the forthcoming conference on this issue to be held in September. It invites the Council to take this into account in its examination of the revised Social Agenda. The European Council will return to this issue before the end of the year'.

13 03 22 **Pilot project — Erasmus for elected local and regional representatives**

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 000 000	2 000 000		

Remarks

The objective of this pilot project is to provide help and support for local and regional councils in the European Union.

The first principle of the pilot project is to encourage and support the mobility of both elected local and regional representatives within the European Union. The second principle of the pilot project is that the mobility element is included in an agreed programme of on-the-spot training and sharing of experience with focus on 'economic and social cohesion'.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)13 03 22 (*cont'd*)

Goals are:

- to encourage multilateral cooperation between territorial and local and regional institutions on a political level,
- to support the mobility of elected local and regional representatives,
- to stimulate common research and exchange of ideas on the problems they encounter on a regular basis by means of on-the-spot training and the sharing of experience,
- to promote the exchange of best practices.

The pilot project is thus a tool to enhance the learning and experience of elected local and regional representatives; and to increase the capacity of local and regional councils in regard to the application of concepts, democratic principles and strategies.

13 03 23 **Pilot project — Enhancing regional and local cooperation through the promotion of EU regional policy on a global scale**

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000	2 000 000	2 000 000		

Remarks

This project aims to develop a comprehensive strategy that would promote knowledge of, and experience from, EU regional policy for third countries. This strategy should include the organisation of international events, information activities, network building between regional and local stakeholders, development of joint projects and new regional partnerships, as well as the exchange of good practices between regions. By promoting the EU cohesion policy model as a success story through a number of regional dialogues, the EU will use these actions to exemplify and advance its values, fundamental principles, organisational structures and policies on a global scale. Cooperation with international organisations active in this field (FOGAR, UCLG) will prove to be particularly beneficial to that end.

13 03 24 **Preparatory action — Promoting a more favourable environment for micro-credit in Europe**

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	4 000 000	2 000 000	0,—	0,—

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.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS (*cont'd*)

13 03 24 (*cont'd*)

The Competitiveness and Innovation Programme (CIP), which has been in operation since 2006, also deals with micro-credit, including under the second facility (SME Guarantee Facility). This facility, which is administered by the European Investment Fund (EIF), seeks to encourage financial institutions to play a more important role in offering small loans, which normally carry with them proportionally high loan management costs for borrowers unable to provide adequate security. In addition to guarantees and counter-guarantees, financial intermediaries are entitled to subsidies to reduce the high administrative costs associated with micro-loans.

The aim of this preparatory action is to foster the development of micro-credit in Europe, in line with the new Lisbon Agenda growth and employment targets and the recommendations set out in the European Parliament resolution of 11 July 2007 on financial services policy (2005 to 2010) — White Paper, with particular reference to the need for a micro-credit action plan.

The purpose of the preparatory action is to:

- ensure that the micro-credit business in Europe becomes self-financing in the medium term by building up the equity of micro-finance institutions, particularly non-banking institutions. The project could be administered by the EIF, the EU financial institution which specialises in SME and micro-enterprise funding and which also administers the EU/Community financial instruments,
- foster greater synergy between existing financial instruments covering inter-related areas (CIP, Joint European Resources for Micro to Medium Enterprises (Jeremie), ERDF, EDF),
- foster social inclusion through entrepreneurship and the economic growth it brings. Associations working with less-favoured groups may be recipients of the funding made available.

The purpose of the appropriation is to cover the implementation of the preparatory action adopted for 2008; it will be used, in particular, to develop a seed fund for non-banking institutions.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

13 03 25

Pilot project for actions in connection with the textile and footwear sector

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

This appropriation is intended to cover an assessment of the situation in the textile and footwear sector in the context of the abolition of the quota system with a view to the creation of a Union programme for the sector, in particular for the less-favoured regions, in order to support research and innovation, restructuring, vocational training and small and medium-sized enterprises (SMEs).

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 13 04 — COHESION FUND

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 04	COHESION FUND							
13 04 01	<i>Cohesion Fund — Completion of previous projects (prior to 2007)</i>	1.2	p.m.	2 500 000 000	p.m.	3 892 453 278	7 451 363,—	2 489 315 485,87
13 04 02	<i>Cohesion Fund</i>	1.2	10 185 294 880	4 350 000 000	9 291 684 199	3 385 000 000	8 142 934 366,85	2 797 798 863,87
	Chapter 13 04 — Total		10 185 294 880	6 850 000 000	9 291 684 199	7 277 453 278	8 150 385 729,85	5 287 114 349,74

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 500 000 000	p.m.	3 892 453 278	7 451 363,—	2 489 315 485,87

Remarks

This appropriation is intended to cover the commitments of the Cohesion Fund remaining to be settled before 2000 and completion of the programming period 2000 to 2006.

Anti-fraud operations will be financed under Article 24 02 01.

This appropriation is also intended to fund measures taken by partners for the next programming period.

Legal basis

Council Regulation (EC) No 566/94 of 10 March 1994 extending Regulation (EEC) No 792/93 establishing a cohesion financial instrument (OJ L 72, 16.3.1994, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

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CHAPTER 13 04 — COHESION FUND (cont'd)

13 04 02 *Cohesion Fund*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 185 294 880	4 350 000 000	9 291 684 199	3 385 000 000	8 142 934 366,85	2 797 798 863,87

Remarks

This appropriation is intended to cover the commitments for the Cohesion Fund in the programming period 2007 to 2013. Anti-fraud operations will be financed under Article 24 02 01.

This appropriation is also intended to fund measures taken by partners for the next programming period.

Legal basis

Council Regulation (EC) No 566/94 of 10 March 1994 extending Regulation (EEC) No 792/93 establishing a cohesion financial instrument (OJ L 72, 16.3.1994, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

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

Council Regulation (EC) No 1084/2006 of 11 July 2006, establishing the Cohesion Fund and repealing Regulation (EC) No 1164/94 (OJ L 210, 31.7.2006, p. 79).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

Treaty on the Functioning of the European Union, and in particular Articles 174 and 177 thereof.

COMMISSION

TITLE 13 — REGIONAL POLICY

CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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.	390 000 000	p.m.	340 000 000	0,—	381 000 000,—
13 05 01 02	Instrument for structural policies for pre-accession — Closure of pre-accession assistance, relating to eight applicant countries	4	p.m.	170 000 000	p.m.	60 000 000	0,—	158 374 690,13
	Article 13 05 01 — Subtotal		p.m.	560 000 000	p.m.	400 000 000	0,—	539 374 690,13
13 05 02	Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	324 300 000	30 000 000	253 200 000	4 000 000	233 700 000,—	42 705 000,—
13 05 03	Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component							
13 05 03 01	Cross-border cooperation (CBC) — Contribution from Subheading 1-b	1.2	50 603 690	6 100 000	49 611 460	21 282 315	67 174 271,—	0,—
13 05 03 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	35 308 079	4 100 000	34 615 765	14 000 000	48 386 334,—	0,—
	Article 13 05 03 — Subtotal		85 911 769	10 200 000	84 227 225	35 282 315	115 560 605,—	0,—
	Chapter 13 05 — Total		410 211 769	600 200 000	337 427 225	439 282 315	349 260 605,—	582 079 690,13

13 05 01 Instrument for structural policies for pre-accession (ISPA) — Completion of previous projects (2000 to 2006)

Remarks

Aid provided by the Instrument for structural policies for pre-accession (ISPA) was intended to help the candidate countries of central and eastern Europe in their accession to the European Union. ISPA was used to help the beneficiary countries to comply with the *acquis communautaire* in the environment and transport fields.

13 05 01 01 Instrument for structural policies for pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	390 000 000	p.m.	340 000 000	0,—	381 000 000,—

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 (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

13 05 01 02 Instrument for structural policies for pre-accession — Closure of pre-accession assistance, relating to eight applicant countries

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	170 000 000	p.m.	60 000 000	0,—	158 374 690,13

Remarks

This appropriation is intended to cover assistance under ISPA and the technical assistance provided outside the Commission which is required for implementation in the candidate countries which became Member States on 1 May 2004.

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

13 05 02 **Instrument for Pre-Accession Assistance (IPA) — Regional development component**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
324 300 000	30 000 000	253 200 000	4 000 000	233 700 000,—	42 705 000,—

Remarks

This appropriation is intended to cover EU/Community assistance to the candidate countries covered by IPA in progressive alignment with EU standards and policies, 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 EU/Community cohesion policy, in particular in their preparation for the Structural Funds.

Legal basis

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

COMMISSION

TITLE 13 — REGIONAL POLICY

CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES (*cont'd*)**13 05 03 Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component**

13 05 03 01 Cross-border cooperation (CBC) — Contribution from Subheading 1-b

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 603 690	6 100 000	49 611 460	21 282 315	67 174 271,—	0,—

Remarks

This appropriation is intended to provide the ERDF contribution for cross-border cooperation projects and the technical assistance provided outside the Commission which is required for the implementation in the Member States.

This appropriation is also intended to support and promote environment friendly tourism, by co-financing transborder cycling networks, such as Euro-Velo and the Iron Curtain Trail.

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 308 079	4 100 000	34 615 765	14 000 000	48 386 334,—	0,—

Remarks

This appropriation is intended to provide the IPA contribution for cross-border cooperation projects and technical assistance provided outside the Commission which is required for implementation in the candidate and pre-candidate countries.

Legal basis

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

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

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 06 — SOLIDARITY FUND

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 06	SOLIDARITY FUND							
13 06 01	<i>European Union Solidarity Fund — Member States</i>	3.2	p.m.	p.m.	614 933 701	614 933 701	273 191 197,—	273 191 197,—
13 06 02	<i>European Union Solidarity Fund — Countries negotiating for accession</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 13 06 — Total		p.m.	p.m.	614 933 701	614 933 701	273 191 197,—	273 191 197,—

13 06 01 *European Union Solidarity Fund — Member States*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	614 933 701	614 933 701	273 191 197,—	273 191 197,—

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 the Member States.

Allocation of the appropriations will be decided on in an amending budget with the sole purpose of mobilising the EU Solidarity Fund.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Regulation ... of the European Parliament and of the Council No ... of ... establishing the European Union Solidarity Fund (OJ L ..., p. ...).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

13 06 02 *European Union Solidarity Fund — Countries negotiating for accession*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of natural disasters in countries involved in accession negotiations with the European Union.

Allocation of the appropriations will be decided on in an amending budget with the sole purpose of mobilising the EU Solidarity Fund.

COMMISSION

TITLE 13 — REGIONAL POLICY

CHAPTER 13 06 — SOLIDARITY FUND (*cont'd*)13 06 02 (*cont'd*)*Legal basis*

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Regulation ... of the European Parliament and of the Council No ... of ... establishing the European Union Solidarity Fund (OJ L ..., p. ...).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'REGIONAL POLICY' DIRECTORATE-GENERAL
- CONTROL RELATED TO COHESION POLICY PRE-ACCESSION
- POLICY STRATEGY, COORDINATION AND EVALUATION FOR 'REGIONAL POLICY' DIRECTORATE-GENERAL

TITLE 14

TAXATION AND CUSTOMS UNION

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

TITLE 14
TAXATION AND CUSTOMS UNION

Overall objectives

- Strengthen the economic potential of the internal market for the benefit of citizens and businesses by improving the tax environment and modernising customs.
- Reinforce sustainable growth in the European Union by favouring more environmentally friendly energy consumption through market-based instruments and taxation.
- Increase protection of European citizens and strengthen Member States' economies by enhancing the security of customs controls and by taking initiatives against fraudulent and criminal activities.
- Enhance the economic potential of the Union and reinforce its contribution to development by international customs cooperation, trade facilitation and good governance in fiscal matters with third countries and international organisations.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA	56 242 164	56 242 164	54 628 478	54 628 478	53 180 403,32	53 180 403,32
14 02	POLICY STRATEGY AND COORDINATION FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL	2 500 000	2 500 000	3 000 000	2 700 000	1 903 018,13	2 635 003,23
14 03	INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS	2 000 000	2 000 000	1 700 000	2 000 000	1 194 200,—	1 477 833,04
14 04	CUSTOMS POLICY	50 318 000	30 000 000	48 368 000	30 000 000	42 240 043,95	32 575 689,21
14 05	TAXATION POLICY	24 000 000	16 300 000	22 100 000	15 570 000	20 792 970,01	17 042 162,36
	Title 14 — Total	135 060 164	107 042 164	129 796 478	104 898 478	119 310 635,41	106 911 091,16

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 2010	Appropriations 2009	Outturn 2008
14 01	ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA				
14 01 01	<i>Expenditure related to staff in active employment of 'Taxation and customs union' policy area</i>	5	42 304 682 ⁽¹⁾	40 731 487 ⁽²⁾	39 458 596,74
14 01 02	<i>External staff and other management expenditure in support of 'Taxation and customs union' policy area</i>				
14 01 02 01	External staff	5	5 782 612	5 777 178	5 451 136,94
14 01 02 11	Other management expenditure	5	3 829 199	3 869 493	3 979 081,—
	Article 14 01 02 — Subtotal		9 611 811	9 646 671	9 430 217,94
14 01 03	<i>Expenditure related to equipment, furniture and services of 'Taxation and customs union' policy area</i>	5	3 093 671	3 043 320	3 065 194,86
14 01 04	<i>Support expenditure for operations of 'Taxation and customs union' policy area</i>				
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	1.1	100 000	75 000	94 393,78
14 01 04 02	Customs 2013 and Fiscalis 2013 — Expenditure on administrative management	1.1	1 132 000	1 132 000	1 132 000,—
	Article 14 01 04 — Subtotal		1 232 000	1 207 000	1 226 393,78
	Chapter 14 01 — Total		56 242 164	54 628 478	53 180 403,32

14 01 01 Expenditure related to staff in active employment of 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
42 304 682 ⁽¹⁾	40 731 487 ⁽²⁾	39 458 596,74
⁽¹⁾ An appropriation of EUR 118 737 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 617 672 is entered in Chapter 40 01.		

⁽¹⁾ An appropriation of EUR 118 737 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 617 672 is entered in Chapter 40 01.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF ‘TAXATION AND CUSTOMS UNION’ POLICY AREA *(cont’d)*

14 01 02 *External staff and other management expenditure in support of ‘Taxation and customs union’ policy area*

14 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
5 782 612	5 777 178	5 451 136,94

14 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 829 199	3 869 493	3 979 081,—

14 01 03 *Expenditure related to equipment, furniture and services of ‘Taxation and customs union’ policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 093 671	3 043 320	3 065 194,86

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 2010	Appropriations 2009	Outturn 2008
100 000	75 000	94 393,78

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

Legal basis

See Article 14 02 01.

COMMISSION

TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*14 01 04 *(cont'd)*

14 01 04 02 Customs 2013 and Fiscalis 2013 — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 132 000	1 132 000	1 132 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union 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 2010		Appropriations 2009		Outturn 2008	
			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	2 500 000	2 500 000	3 000 000	2 700 000	1 903 018,13	2 635 003,23
	Chapter 14 02 — Total		2 500 000	2 500 000	3 000 000	2 700 000	1 903 018,13	2 635 003,23

14 02 01 *Implementation and development of the Internal market*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000	3 000 000	2 700 000	1 903 018,13	2 635 003,23

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion, operation and development of the internal market.

It supports Customs Policy and Taxation Policy and includes actions which cannot be financed by the programmes Customs 2013 and Fiscalis 2013.

In the field of taxation and customs, this appropriation is intended primarily to cover:

- the costs of consultations, studies, analyses, impact assessments,
- activities in customs classification, and the acquisition of data,
- investment in software,
- the production and development of publicity, awareness-raising and training materials.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	—	p.m.	—	300 000	0,—	283 633,04
14 03 03	Membership of international organisations in the field of customs and tax	4	2 000 000	2 000 000	1 700 000	1 700 000	1 194 200,—	1 194 200,—
14 03 04	Good governance in the tax area	4	p.m.	p.m.				
	Chapter 14 03 — Total		2 000 000	2 000 000	1 700 000	2 000 000	1 194 200,—	1 477 833,04

14 03 01 Customs cooperation and international assistance — Finalisation of previous programmes

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	300 000	0,—	283 633,04

Remarks

This appropriation is intended to cover the finalisation of commitments remaining to be settled from the programmes Customs 2002 and Customs 2007.

The actions financed include conferences and seminars, technical assistance and IT support to coordinate the training and technical assistance and cooperation actions carried out by the Community and the Member States with third countries' administrations in order to ensure the consistency of Community actions, both external and internal.

The operating expenditure covers training, technical assistance and cooperation actions for the benefit of:

- candidate countries to enable them to comply with Community customs legislation in the context of the enlargement process; the appropriation is intended in this respect to meet the costs of assistance, conformity tests and interconnecting national systems with Community systems,
- third countries to support them in the modernisation of their administrations.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the participation of non-member countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

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

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS (*cont'd*)

14 03 01 (*cont'd*)

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

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).

14 03 03 **Membership of international organisations in the field of customs and tax**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	1 700 000	1 700 000	1 194 200,—	1 194 200,—

Remarks

This appropriation is intended to cover the contributions of the Union 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 in the World Customs Organisation (OJ L 274, 18.10.2007, p. 11).

Reference acts

Commission Decision of 4 June 2008 on the Community's participation in the work of the International Tax Dialogue.

14 03 04 **Good governance in the tax area**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

This appropriation is intended to cover expenditure on studies, consultations, workshops, trainings, conferences, expenditure on technical and administrative assistance, meetings of experts, information and publications directly linked to the promoting of good governance in tax matters.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 04 — CUSTOMS POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 04	CUSTOMS POLICY							
14 04 01	Completion of previous Customs programmes	1.1	—	1 000 000	—	12 000 000	74 400,—	23 012 060,57
14 04 02	Customs 2013	1.1	50 318 000	29 000 000	48 368 000	18 000 000	42 165 643,95	9 563 628,64
	Chapter 14 04 — Total		50 318 000	30 000 000	48 368 000	30 000 000	42 240 043,95	32 575 689,21

14 04 01 **Completion of previous Customs programmes**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 000 000	—	12 000 000	74 400,—	23 012 060,57

Remarks

This appropriation is intended to cover expenditure on the implementation of the Community customs action programme, and in particular the financing of joint actions, IT actions as well as other actions.

It covers in particular:

- the travel and subsistence expenses of people from participating countries attending seminars and workshops, exchanges of officials, training, follow-up and comparative analysis operations,
- costs involved in organising seminars, workshops and other similar meetings,
- the cost of purchasing and developing any material required for training,
- the maintenance, development and running costs of current information exchange and communication systems, the operating costs of the network and the running costs of Community components installed on Commission premises (or on the premises of a designated subcontractor). The systems and networks concerned are: the common communications network/common systems interface (CCN/CSI) to the extent necessary to support the functioning of the systems listed here, the data dissemination system (DDS), the new computerised transit system (NCTS/NSTI), the information system on the integrated tariff of the Community (TARIC), the information system for transfer of origin stamps and the transmission of transit stamps (TCO/TCT), the European customs inventory of chemical substances (ECICS), the European binding tariff information system (EBTI/RTCE), the tariff quota surveillance management system (TQS), the inward-processing relief system (IPR), the unit values system, the suspensions information system and actions connected with customs computerisation (eCustoms and customs modernisation),
- as regards the new communication and information exchange systems, set up by the management procedure laid down in Article 4 of Decision 1999/468/EC: the costs of design, installation, operation and development, principally the hardware, software and network connections which must be common to all Member States to ensure the interconnection and interoperability of the systems,
- the cost of user assistance, maintenance, operation and development of the anti-fraud information system (AFIS),
- costs connected with other actions which may be necessary to meet the objectives of the programme.

CHAPTER 14 04 — CUSTOMS POLICY (*cont'd*)**14 04 01** (*cont'd*)

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the participation of non-member countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23).

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

14 04 02**Customs 2013***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 318 000	29 000 000	48 368 000	18 000 000	42 165 643,95	9 563 628,64

Remarks

This appropriation is intended to cover expenditure on the implementation of the Customs 2013 programme, and in particular the financing of joint actions, IT actions and other actions.

It covers in particular:

- the cost of the acquisition, development, installation, maintenance and day-to-day operation of the Community components of the communication and information exchange systems, which comprise: the Common Communications Network/Common Systems Interface (CCN/CSI), including communication costs relating to the Anti-Fraud Information System (AFIS); the Computerised Transit System (CTS); the Tariff systems, in particular the data dissemination system (DDS), the combined nomenclature (CN), the information system on the integrated tariff of the Community (TARIC), the European binding tariff information system (EBTI), the tariff quota and surveillance system (TQS), the suspensions information system (SUSPENSIONS), the specimen management system (SMS), the information system for processing procedures (ISPP), the European customs inventory of chemical substances (ECICS) and the registered exporters system (REX); the system for increasing security set out in Regulation (EC) No 648/2005 of the European Parliament and of the Council of 13 April 2005 amending Council Regulation (EEC) No 2913/92 establishing the Community Customs Code (OJ L 117, 4.5.2005, p. 13), including the Community risk management system, the export control system (ECS), the import control system (ICS) and the system for authorised economic operators (AEO); and any new customs-related communication and information exchange systems, including electronic customs systems, established under Community/EU legislation and provided for in the work programme,
- expenses relating to preparatory, monitoring, control, audit and evaluation activities which are required directly for the management of the programme and the achievement of its objectives, and in particular studies, meetings, information and publication actions, and expenses linked to IT networks focusing on information exchange,
- the travel and living expenses incurred by officials from the participating countries relating to benchmarking activities, working visits, seminars, workshops, project and steering groups, training, and monitoring actions,
- the organisational costs of seminars, workshops, and other similar meetings,

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CHAPTER 14 04 — CUSTOMS POLICY (*cont'd*)14 04 02 (*cont'd*)

- the travel and living expenses incurred due to the participation of ad hoc experts and participants,
- the cost of the acquisition, development, installation, maintenance of training systems and modules in so far as they are common to all participating countries,
- the costs of any other activity required in order to achieve the objectives of the programme.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community/EU programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the participation of non-member countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23).

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

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

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

Decision No 70/2008/EC of the European Parliament and of the Council of 15 January 2008 on a paperless environment for customs and trade (OJ L 23, 26.1.2008, p. 21).

Regulation (EC) No 450/2008 of the European Parliament and of the Council of 23 April 2008 laying down the Community Customs Code (Modernised Customs Code) (OJ L 145, 4.6.2008, p. 1).

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CHAPTER 14 05 — TAXATION POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 05	TAXATION POLICY							
14 05 01	Completion of previous Fiscalis programmes	1.1	—	500 000	—	3 500 000	0,—	7 917 340,78
14 05 02	Computerisation of the excise system (EMCS)	1.1	—	500 000	p.m.	670 000	3 681 505,30	2 953 299,33
14 05 03	Fiscalis 2013	1.1	24 000 000	15 300 000	22 100 000	11 400 000	17 111 464,71	6 171 522,25
	Chapter 14 05 — Total		24 000 000	16 300 000	22 100 000	15 570 000	20 792 970,01	17 042 162,36

14 05 01 Completion of previous Fiscalis programmes

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	—	3 500 000	0,—	7 917 340,78

Remarks

This appropriation is intended to cover expenditure incurred for the implementation of the action programme to improve the operation of taxation systems in the internal market (Fiscalis 2007), more specifically the financing of communication and information exchange systems, joint actions and any other activity agreed under the management procedure laid down in Article 4 of Council Decision 1999/468/EC.

This appropriation covers in particular:

- the costs involved in keeping existing systems operational, in particular FITS (Fiscalis Information System), composed of VIES (VAT information-exchange system), EWSE (the early-warning system for excise) and the excise duty table, and the CCN/CSI (common communications network/common systems interface), consisting mainly of the costs of maintaining, upgrading and running these systems and network operating costs,
- the costs of developing, purchasing, installing, running and upgrading planned new systems, including the excise movement verification system, e-commerce and the eighth VAT Directive: mainly the common hardware, software and networks to be used by all participating countries to ensure the interconnection and interoperability of systems,
- the cost of feasibility studies for the new systems planned in the field of direct taxation,
- the travel and subsistence expenses of participating countries' officials responsible for indirect taxation taking part in exchanges, seminars or multilateral controls,
- travel and subsistence expenses, and the cost of purchasing and developing any material required for training,
- the organisational costs of seminars and other similar meetings,
- the costs of other activities which will be adopted under the management procedure laid down in Article 4 of Council Decision 1999/468/EC.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

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CHAPTER 14 05 — TAXATION POLICY (*cont'd*)14 05 01 (*cont'd*)*Legal basis*

Decision No 2235/2002/EC of the European Parliament and of the Council of 3 December 2002 adopting a Community programme to improve the operation of taxation systems in the internal market (Fiscalis programme 2003-2007) (OJ L 341, 17.12.2002, p. 1).

Council Regulation (EC) No 1798/2003 of 7 October 2003 on administrative cooperation in the field of value added tax (OJ L 264, 15.10.2003, p. 1).

14 05 02 **Computerisation of the excise system (EMCS)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	p.m.	670 000	3 681 505,30	2 953 299,33

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 components of 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 000 000	15 300 000	22 100 000	11 400 000	17 111 464,71	6 171 522,25

Remarks

This appropriation is intended to cover expenditure on the implementation of the Fiscalis 2013 programme, and in particular the financing of joint actions, IT actions and other actions.

It covers in particular:

- the cost of the acquisition, development, installation, maintenance and day-to-day operation of the Community components of the communication and information exchange systems, which comprise: the Common Communications Network/Common Systems Interface (CCN/CSI); the VAT Information Exchange System (VIES); excise systems; the Excise Movement Control System (EMCS); and any new tax-related communication and information exchange systems set up under Community legislation and provided for in the Work Programme,
- expenses relating to preparatory, monitoring, control, audit and evaluation activities which are required directly for the management of the programme and the achievement of its objectives, in particular studies, meetings, information and publication actions, and expenses linked to IT networks focusing on information exchange,

CHAPTER 14 05 — TAXATION POLICY (*cont'd*)**14 05 03** (*cont'd*)

- the travel and living expenses incurred by officials from the participating countries relating to multilateral controls, working visits, seminars, project groups,
- the organisational costs relating to seminars and other similar meetings,
- the travel and living expenses incurred for the participation of ad hoc experts and participants,
- the cost of the acquisition, development, installation, and maintenance of training systems and modules in so far as they are common to all participating countries,
- the costs of any other activity required in order to achieve the objectives of the programme.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Any revenue from the participation of non-member countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1798/2003 of 7 October 2003 on administrative cooperation in the field of value added tax and repealing Regulation (EEC) No 218/92 (OJ L 264, 15.10.2003, p. 1).

Decision No 1482/2007/EC of the European Parliament and of the Council of 11 December 2007 establishing a Community programme to improve the operation of taxation systems in the internal market (Fiscalis 2013) (OJ L 330, 15.12.2007, p. 1).

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ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'TAXATION AND CUSTOMS UNION' DIRECTORATE-GENERAL

TITLE 15

EDUCATION AND CULTURE

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TITLE 15
EDUCATION AND CULTURE

Overall objectives

- Increase the contribution of education and training as well as youth and culture policies to prosperity and social cohesion, including an equal opportunity perspective within the European Union.
- Recognise multilingualism as relevant for European competitiveness and important for the cohesion of European society.
- Promote European know-how and excellence, compare and improve existing systems as well as support the people-to-people dimension.
- Promote the flourishing of all cultures in Europe and intercultural dialogue with a view to reducing cultural imbalances, addressing the challenges facing our increasingly diverse societies, broadening a sense of European citizenship, and generating the creativity underlying a knowledge-based society.
- Improve the basis for establishing active European citizenship and solidarity between the people in Europe, including young people, and strengthening the contribution of sport to the socioeconomic development of the European Union.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA	117 850 342	117 850 342	110 585 968	110 585 968	115 912 714,43	115 912 714,43
15 02	LIFELONG LEARNING, INCLUDING MULTILINGUALISM	1 152 378 500	1 115 302 000	1 075 137 000	1 051 292 000	1 092 844 024,53	1 060 338 044,34
15 04	DEVELOPING CULTURAL COOPERATION IN EUROPE	55 136 000	45 900 000	53 226 000	48 800 000	56 559 431,78	48 179 716,76
15 05	ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS	127 106 000	125 660 000	130 106 000	127 540 000	135 565 900,89	134 515 806,16
15 06	FOSTERING EUROPEAN CITIZENSHIP	47 445 000	37 665 000	34 010 000	27 890 000	30 222 430,64	23 195 998,87
	Title 15 — Total	1 499 915 842	1 442 377 342	1 403 064 968	1 366 107 968	1 431 104 502,27	1 382 142 280,56

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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 2010	Appropriations 2009	Outturn 2008
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	51 145 885 ⁽¹⁾	46 119 732 ⁽²⁾	48 320 380,82
15 01 02	External staff and other management expenditure in support of 'Education and culture' policy area				
15 01 02 01	External staff	5	3 818 280	3 573 358 ⁽³⁾	4 090 790,74
15 01 02 11	Other management expenditure	5	5 417 963	4 968 263 ⁽⁴⁾	5 680 847,60
	Article 15 01 02 — Subtotal		9 236 243	8 541 621	9 771 638,34
15 01 03	Expenditure related to equipment, furniture and services of 'Education and culture' policy area	5	3 740 214	3 273 615 ⁽⁵⁾	3 754 072,33
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	770 000	2 536 000	1 373 449,67
15 01 04 17	Cooperation with non-member countries on education and vocational training — Expenditure on administrative management	4	65 000	115 000	92 048,97
15 01 04 20	Visits to the Commission — Expenditure on administrative management	3.2	650 000	650 000	613 355,69
15 01 04 22	Lifelong learning — Expenditure on administrative management	1.1	8 843 000	7 743 000	11 582 223,04
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 1a	1.1	21 199 000	19 766 000	18 813 702,—
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 3b	3.2	10 283 000	9 891 000	9 508 523,—

⁽¹⁾ An appropriation of EUR 143 552 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 699 382 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 188 072 is entered in Chapter 40 01.

⁽⁴⁾ An appropriation of EUR 261 488 is entered in Chapter 40 01.

⁽⁵⁾ An appropriation of EUR 172 296 is entered in Chapter 40 01.

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF ‘EDUCATION AND CULTURE’ POLICY AREA (*cont’d*)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
15 01 04 32	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 4	4	597 000	640 000	520 000,—
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	3.2	529 000	646 000	811 187,88
15 01 04 55	Youth in Action — Expenditure on administrative management	3.2	780 000	780 000	1 020 821,54
15 01 04 66	Europe for Citizens — Expenditure on administrative management	3.2	250 000	274 000	354 187,32
	<i>Article 15 01 04 — Subtotal</i>		43 966 000	43 041 000	44 689 499,11
15 01 60	Purchasing of information				
15 01 60 01	Library stocks, subscriptions and purchase and preservation of books	5	2 720 000	2 700 000	2 727 123,83
	<i>Article 15 01 60 — Subtotal</i>		2 720 000	2 700 000	2 727 123,83
15 01 61	Cost of organising graduate traineeships with the institution	5	7 042 000	6 910 000	6 650 000,—
	Chapter 15 01 — Total		117 850 342	110 585 968	115 912 714,43

15 01 01 *Expenditure related to staff in active employment of ‘Education and culture’ policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
51 145 885 ⁽¹⁾	46 119 732 ⁽²⁾	48 320 380,82
⁽¹⁾ An appropriation of EUR 143 552 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 699 382 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 2010	Appropriations 2009	Outturn 2008
3 818 280	3 573 358 ⁽¹⁾	4 090 790,74
⁽¹⁾ An appropriation of EUR 188 072 is entered in Chapter 40 01.		

15 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
5 417 963	4 968 263 ⁽¹⁾	5 680 847,60
⁽¹⁾ An appropriation of EUR 261 488 is entered in Chapter 40 01.		

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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 2010	Appropriations 2009	Outturn 2008
3 740 214	3 273 615 ⁽¹⁾	3 754 072,33
⁽¹⁾ An appropriation of EUR 172 296 is entered in Chapter 40 01.		

15 01 04 *Support expenditure for operations of 'Education and culture' policy area*

15 01 04 14 Erasmus Mundus — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
770 000	2 536 000	1 373 449,67

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in EU/Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 15 02 02 05.

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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 17 Cooperation with non-member countries on education and vocational training — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
65 000	115 000	92 048,97

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.

15 01 04 20 Visits to the Commission — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
650 000	650 000	613 355,69

Remarks

This appropriation is intended to cover administrative expenditure related to the visits, such as: hostess services to assist in the organisation of visits, promotional material for distribution to visiting groups, information material/publications communicating EU actions and policies, ad-hoc studies and pilot actions related to the visits, and other general administrative expenditure of a technical or administrative nature.

Legal basis

See Article 15 06 05.

15 01 04 22 Lifelong learning — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
8 843 000	7 743 000	11 582 223,04

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 ‘European Economic Area’ to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA (*cont'd*)15 01 04 (*cont'd*)15 01 04 22 (*cont'd*)

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in EU/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.

15 01 04 30 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 1a

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
21 199 000	19 766 000	18 813 702,—

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 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in EU/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 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1).

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA (*cont'd*)15 01 04 (*cont'd*)15 01 04 30 (*cont'd*)

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 2318/2003/EC of the European Parliament and of the Council of 5 December 2003 adopting a multiannual programme (2004 to 2006) for the effective integration of information and communication technologies (ICT) in education and training systems in Europe (eLearning Programme) (OJ L 345, 31.12.2003, p. 9).

Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

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).

Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

Commission Decision 2009/336/EC of 20 April 2009 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 101, 21.4.2009, p. 26).

15 01 04 31 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 3b

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
10 283 000	9 891 000	9 508 523,—

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 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in EU/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 'Establishment plan staff' of the general statement of revenue (Volume 1).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA (*cont'd*)15 01 04 (*cont'd*)15 01 04 31 (*cont'd*)*Legal basis*

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1).

Decision No 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the 'Youth' Community action programme (OJ L 117, 18.5.2000, p. 1).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 790/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of youth (OJ L 138, 30.4.2004, p. 24).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the Youth in Action programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

Commission Decision 2009/336/EC of 20 April 2009 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 101, 21.4.2009, p. 26).

15 01 04 32 Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 4

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
597 000	640 000	520 000,—

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 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Council Decision 2001/196/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the United States of America renewing a programme of cooperation in higher education and vocational education and training (OJ L 71, 13.3.2001, p. 7).

Council Decision 2001/197/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the Government of Canada renewing a cooperation programme in higher education and training (OJ L 71, 13.3.2001, p. 15).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA (*cont'd*)15 01 04 (*cont'd*)15 01 04 32 (*cont'd*)

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12.2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

Commission Decision 2009/336/EC of 20 April 2009 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 101, 21.4.2009, p. 26).

15 01 04 44 Culture Programme (2007 to 2013) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
529 000	646 000	811 187,88

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 15 04 44.

15 01 04 55 Youth in Action — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
780 000	780 000	1 020 821,54

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF 'EDUCATION AND CULTURE' POLICY AREA (*cont'd*)15 01 04 (*cont'd*)15 01 04 55 (*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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in EU/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.

15 01 04 66 Europe for Citizens — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
250 000	274 000	354 187,32

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 budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 15 06 66.

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF ‘EDUCATION AND CULTURE’ POLICY AREA (*cont’d*)

15 01 60 *Purchasing of information*

15 01 60 01 Library stocks, subscriptions and purchase and preservation of books

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 720 000	2 700 000	2 727 123,83

Remarks

This appropriation is intended to cover:

- the purchase of books and other publications, the updating of existing volumes,
- the cost of binding and other expenditure necessary for the preservation of books and publications,
- expenditure on subscriptions to newspapers, specialist periodicals, and
- other specialised publications on paper and/or electronic form.

It does not cover expenditure incurred by:

- Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the Titles concerned,
- Representation offices in the European Union, for which expenditure is entered in Item 16 01 03 03,
- similar expenditure incurred outside the European Union 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 30 000 per year.

15 01 61 *Cost of organising graduate traineeships with the institution*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 042 000	6 910 000	6 650 000,—

Remarks

This appropriation is intended to cover the costs of in-service traineeships intended for graduates and is designed to provide them with an overview of the objectives set and the challenges faced by the European Union, an insight into how its institutions work and an opportunity to enhance their knowledge through work experience at the Commission.

This appropriation covers the payment of grants and other related costs (supplement for dependent persons or for trainees, persons with disabilities, accident and sickness insurance, etc., reimbursement of travelling costs arising from the traineeship, particularly at the start and the close of the traineeship, as well as the costs of organising events stemming from the traineeship programme, e.g. visits, hosting and reception costs). It also covers the costs of evaluation in order to optimise the programme of traineeships and communication and information campaigns.

The selection of trainees is based on objective, transparent criteria and reflects a geographical balance.

The amount of related assigned revenue under Article 18(1) of the Financial Regulation is estimated at EUR 108 000 per semester.

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02	LIFELONG LEARNING, INCLUDING MULTILINGUAL- ISM							
15 02 02	General and higher education							
15 02 02 05	Erasmus Mundus	1.1	94 163 000	78 800 000	90 250 000	76 000 000	93 593 773,44	75 140 538,54
15 02 02 06	Pilot project — Individual mobility of upper-secondary pupils	1.1	—	—	—	p.m.	0,—	66 942,44
	<i>Article 15 02 02 — Subtotal</i>		94 163 000	78 800 000	90 250 000	76 000 000	93 593 773,44	75 207 480,98
15 02 03	Cooperation with non-member countries on education and vocational training	4	8 000 000	5 200 000	8 042 000	6 200 000	4 889 148,26	2 620 241,82
15 02 09	Completion of previous programmes in the field of education and training	1.1	—	13 000 000	—	27 000 000	0,—	58 059 932,16
15 02 11	European Institute of Innovation and Technology							
15 02 11 01	European Institute of Innovation and Technology — Governing structure	1.1	4 500 000	4 500 000	5 800 000	5 800 000	1 977 023,05	215 291,16
15 02 11 02	European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)	1.1	25 700 000	21 400 000	p.m.	p.m.		
	<i>Article 15 02 11 — Subtotal</i>		30 200 000	25 900 000	5 800 000	5 800 000	1 977 023,05	215 291,16
15 02 22	Lifelong learning programme	1.1	982 313 500	953 200 000	940 363 000	905 000 000	954 601 629,78	886 841 132,66
15 02 23	Preparatory action — Erasmus-style programme for apprentices	1.1	—	300 000	p.m. ⁽¹⁾	210 000 ⁽²⁾	747 309,—	710 529,40
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	12 265 000	12 265 000	11 685 000	11 685 000	11 974 000,—	11 476 370,11
15 02 25 02	European Centre for the Development of Vocational Training — Subsidy under Title 3	1.1	4 655 000	4 655 000	4 225 000	4 225 000	5 086 000,—	4 874 629,89
	<i>Article 15 02 25 — Subtotal</i>		16 920 000	16 920 000	15 910 000	15 910 000	17 060 000,—	16 351 000,—
15 02 27	European Training Foundation							
15 02 27 01	European Training Foundation — Subsidy under Titles 1 and 2	4	15 000 000	15 000 000	12 000 000	12 000 000	13 484 000,—	13 484 000,—

⁽¹⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02.⁽²⁾ An appropriation of EUR 790 000 is entered in Chapter 40 02.

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 27 02	European Training Foundation — Subsidy under Title 3	4	3 282 000	3 282 000	2 772 000	2 772 000	4 500 000,—	4 500 000,—
	Article 15 02 27 — Subtotal		18 282 000	18 282 000	14 772 000	14 772 000	17 984 000,—	17 984 000,—
15 02 28	Pilot project — European Neighbourhood Policy scholarships at the College of Europe	1.1	—	—	—	p.m.	0,—	294 000,—
15 02 29	Pilot project — Cooperation between European Institutes of Technology	1.1	—	1 200 000	—	400 000	0,—	519 266,46
15 02 30	Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges	1.1	p.m.	p.m.	p.m.	p.m.	1 991 141,—	1 535 169,70
15 02 31	Pilot project to cover costs of studies for students coming from the ENP countries and for related academic activities	1.1	1 500 000	1 500 000				
15 02 32	Pilot project — European Neighbourhood Policy — Enhancing education through scholarships and exchanges	1.1	1 000 000	1 000 000				
	Chapter 15 02 — Total		1 152 378 500	1 115 302 000	1 075 137 000	1 051 292 000	1 092 844 024,53	1 060 338 044,34

15 02 02 General and higher education

15 02 02 05 Erasmus Mundus

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
94 163 000	78 800 000	90 250 000	76 000 000	93 593 773,44	75 140 538,54

Remarks

This appropriation is intended to cover the Erasmus Mundus II programme (2009-2013), as well as remaining payments of actions during the previous Erasmus Mundus programme 2004-2008. The objectives of the Erasmus Mundus II programme are:

- to foster structured cooperation between higher education institutions and academic staff in Europe and third countries with a view to creating poles of excellence and providing highly trained human resources,

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)15 02 02 (*cont'd*)15 02 02 05 (*cont'd*)

- to contribute to the mutual enrichment of societies by developing a pool of well-qualified, open-minded and internationally experienced women/men through promoting mobility in order for the most talented students and academics from third countries to obtain qualifications and/or experience in the European Union and for the most talented European students and academics to do the same in third countries,
- to contribute to the development of human resources and the international cooperation capacity of higher education institutions in third countries through increased mobility streams between the European Union and third countries,
- to improve accessibility and enhance the profile and visibility of European higher education in the world as well as its attractiveness for third-country nationals.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contributions from the Swiss Confederation for participating in EU/Community programmes, entered under Item 6 0 3 3 of the statement of revenue, may be used for additional expenditure, applying the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

15 02 02 06 Pilot project — Individual mobility of upper-secondary pupils

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	66 942,44

Remarks

This item 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).

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)

15 02 03 ***Cooperation with non-member countries on education and vocational training***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	5 200 000	8 042 000	6 200 000	4 889 148,26	2 620 241,82

Remarks

On the basis of the cooperation agreements between the European Community/Union and the United States of America and Canada, this appropriation is in particular intended to cover:

- comparative studies on respective education policies, qualifications and skills,
- the establishment of an exchange programme for students, learners, teachers and administrators,
- the promotion of interinstitutional cooperation,
- aid for the establishment of links between the industrial sectors concerned and universities,
- the promotion of cooperation with the private sector in developing and broadening the programmes,
- the development of policy dialogue; complementary measures and prompt dissemination of results.

Assistance is to be increased for European students for studying in the United States and Canada, in particular at universities.

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	13 000 000	—	27 000 000	0,—	58 059 932,16

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,

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)15 02 09 (*cont'd*)

- European University Institute, Florence,
- European Law Academy (Trier),
- European Institute of Public Administration, Maastricht,
- Study and Research Centre,
- International Centre for European Training,
- European Agency for Development in Special Needs Education,
- strengthening of Community actions in the field of education,
- Socrates,
- Connect,
- e-Learning,
- promotion of European pathways in work-linked training, including apprenticeship,
- Leonardo da Vinci.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1).

Decision No 2318/2003/EC of the European Parliament and of the Council of 5 December 2003 adopting a multiannual programme (2004 to 2006) for the effective integration of information and communication technologies (ICT) in education and training systems in Europe (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).

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)

15 02 11 *European Institute of Innovation and Technology*

15 02 11 01 European Institute of Innovation and Technology — Governing structure

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 500 000	5 800 000	5 800 000	1 977 023,05	215 291,16

Remarks

Former Article 08 24 01

This appropriation is intended to cover expenditure relating to the creation of a European Institute of Innovation and Technology (EIT), in accordance with Regulation (EC) No 294/2008. The EIT is a body set up by the Communities within the meaning of Article 185(1) of the Financial Regulation and should adopt its financial rules accordingly.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology (OJ L 97, 9.4.2008, p. 1).

15 02 11 02 European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 700 000	21 400 000	p.m.	p.m.		

Remarks

Former Article 08 24 02

This appropriation is intended to support the Knowledge and Innovation Communities designated by the European Institute of Innovation and Technology.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology (OJ L 97, 9.4.2008, p. 1).

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)15 02 22 *Lifelong learning programme*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
982 313 500	953 200 000	940 363 000	905 000 000	954 601 629,78	886 841 132,66

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, increase in the number of scholarships and funding for them under the Erasmus programmes,
- Leonardo da Vinci: for all aspects of vocational education and training,
- Grundtvig: for adult education,
- 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.

Special education needs for persons suffering from disabilities or 'dys' conditions can be addressed in all the abovementioned sectoral programmes.

- Jean Monnet: to support European institutions and associations active in the field of European integration as well as funding a European Parliament professorship, the 'EP-Geremek European Civilization Chair' at the College of Europe in Warsaw in honour of Professor Bronisław Geremek and establishing a board, involving the Geremek foundation ('Centrum Imienia Profesora Bronisława Geremka'), one of the purposes of which could be to grant an annual award.

These actions and programmes should strive to strengthen intercultural dialogue.

The integrated programme and its actions should comprise measures to promote language learning at all educational and vocational training levels, for learners (general education, vocational training and continuous training) as well as for teachers and trainers.

The integrated programme should include measures to promote learning the languages of neighbouring countries and the setting-up of an Internet platform to coordinate the language learning process, offer aids, including self-study aids, and also support cooperation and best-practice exchange. Take-up of a grant will be subject to bilateral cooperation requiring neighbouring countries' languages to be studied on both sides of the border. The project will be geared in particular towards young people (school pupils and students) and local schools. The internet platform will be accessible to all interested persons.

These measures should also consist of initiatives intended to safeguard, foster and strengthen lesser-used languages, such as the languages of smaller Member States, enabling them to sustain and increase their vitality, especially in the literary, journalistic and broadcasting fields, which are the prime source of linguistic innovation, as well as of conservation, thus putting into greater practice the European Union's philosophy of language diversity, multilingualism and subsidiarity.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)

15 02 22 (*cont'd*)

Any revenue from the contribution from the Swiss Confederation for participating in EU/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).

15 02 23 ***Preparatory action — Erasmus-style programme for apprentices***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	p.m. ⁽¹⁾	210 000 ⁽²⁾	747 309,—	710 529,40
⁽¹⁾ An appropriation of EUR 1 000 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 790 000 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to cover the costs for the completion of the preparatory action 'Erasmus-style programme for apprentices'.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

15 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 265 000	12 265 000	11 685 000	11 685 000	11 974 000,—	11 476 370,11

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 operational and administrative expenditure. The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The Centre's establishment plan is shown in Part C 'Establishment plan 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).

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 655 000	4 655 000	4 225 000	4 225 000	5 086 000,—	4 874 629,89

Remarks

This appropriation is intended to cover the Centre's operational expenditure relating to the work programme (Title 3).

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational 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).

15 02 27 **European Training Foundation**

15 02 27 01 European Training Foundation — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	15 000 000	12 000 000	12 000 000	13 484 000,—	13 484 000,—

Remarks

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

Pursuant to its financial regulation the Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The establishment plan for the Foundation is included in Part C 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EEC) No 1360/90 of 7 May 1990 establishing a European Training Foundation (OJ L 131, 23.5.1990, p. 1).

Council Regulation (EC) No 1572/98 of 17 July 1998 amending Regulation (EEC) No 1360/90 establishing a European Training Foundation (OJ L 206, 23.7.1998, p. 1).

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (recast) (OJ L 354, 31.12.2008, p. 82).

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)

15 02 27 (*cont'd*)

15 02 27 02 European Training Foundation — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 282 000	3 282 000	2 772 000	2 772 000	4 500 000,—	4 500 000,—

Remarks

This appropriation is intended to cover the Foundation's operational expenditure regarding its work programme (Title 3).

Pursuant to its financial regulation the Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Foundation, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The European Community subsidy for 2009 amounted to a total of EUR 19 872 000. This amount was made of EUR 5 100 000 coming from the recovery of surplus from previous years, added to the amount of EUR 14 772 000 entered in the 2009 budget.

The European Union subsidy for 2010 is limited to EUR 19 460 000, but the expected recoveries amount to EUR 1 178 000 only. Thus the amount entered in the 2010 budget is EUR 18 282 000.

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).

Council Regulation (EC) No 1572/98 of 17 July 1998 amending Regulation (EEC) No 1360/90 establishing a European Training Foundation (OJ L 206, 23.7.1998, p. 1).

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (recast) (OJ L 354, 31.12.2008, p. 82).

15 02 28 Pilot project — European Neighbourhood Policy scholarships at the College of Europe

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	294 000,—

Remarks

This article is intended to cover the costs for the completion of the pilot project 'European Neighbourhood Policy scholarships at the college of Europe'.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (*cont'd*)**15 02 29 Pilot project — Cooperation between European Institutes of Technology***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 200 000	—	400 000	0,—	519 266,46

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).

15 02 30 Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 991 141,—	1 535 169,70

Remarks

This appropriation is intended to cover the costs of completing the pilot project for scholarships and exchanges for graduate students from European Neighbourhood Policy countries.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

15 02 31 Pilot project to cover costs of studies for students coming from the ENP countries and for related academic activities*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

The New Enhanced European Neighbourhood Policy, as projected by the Council and the European Parliament in their respective decisions and resolutions, especially in the light of the two major neighbourhood political projects, the Union for the Mediterranean and the Eastern Partnership, necessitates preparing future EU interlocutors, i.e. personnel for EU-ENP-related jobs in the 16 neighbourhood countries, from Morocco to Belarus. They should be fully and professionally acquainted with the substance and spirit of EU policies and law institutions and the *acquis communautaire*. That necessitates a focused and sophisticated offer, which can be delivered only by a highly recognised academic institution already specialising in this field, that is the College of Europe. The two campuses of the College of Europe — one in Bruges, Belgium, close to the Brussels institutions and expertise, the other in Natolin/Warsaw, Poland, specialising in non-EU neighbourhood and border policies (the Frontex agency being based in Warsaw) — are best placed to offer tailor-made programmes.

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM (cont'd)

15 02 31 (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).

15 02 32 **Pilot project — European Neighbourhood Policy — Enhancing education through scholarships and exchanges**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

The pilot project is intended to finance scholarships for students from European Neighbourhood Policy countries who are following courses leading to a Master's degree 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).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	—	1 000 000	—	3 500 000	0,—	9 702 437,13
15 04 44	Culture Programme (2007 to 2013)	3.2	53 636 000	43 000 000	51 726 000	41 000 000	48 164 997,64	31 803 202,08
15 04 45	Pilot project for artist mobility	3.2	p.m.	100 000	1 500 000	1 500 000	1 439 554,79	907 688,36
15 04 46	Pilot project on cultural heritage alert networks	3.2	1 500 000	1 500 000				
15 04 47	European Year of Intercultural Dialogue	3.2	p.m.	300 000	p.m.	2 800 000	6 954 879,35	5 766 389,19
Chapter 15 04 — Total			55 136 000	45 900 000	53 226 000	48 800 000	56 559 431,78	48 179 716,76

15 04 09 **Completion of previous programmes/actions in the field of culture and language**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 000 000	—	3 500 000	0,—	9 702 437,13

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 719/96/EC of the European Parliament and of the Council of 29 March 1996 establishing a programme to support artistic and cultural activities having a European dimension (Kaleidoscope) (OJ L 99, 20.4.1996, p. 20).

Decision No 2085/97/EC of the European Parliament and of the Council of 6 October 1997 establishing a programme of support, including translation, in the field of books and reading (Ariane) (OJ L 291, 24.10.1997, p. 26).

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CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE (*cont'd*)15 04 09 (*cont'd*)

Decision No 2228/97/EC of the European Parliament and of the Council of 13 October 1997 establishing a Community action programme in the field of cultural heritage (Raphael programme) (OJ L 305, 8.11.1997, p. 31).

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1).

Preparatory actions within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

15 04 44

Culture Programme (2007 to 2013)

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 636 000	43 000 000	51 726 000	41 000 000	48 164 997,64	31 803 202,08

Remarks

In accordance with the 'Culture programme 2007-2013', this appropriation is intended to cover the following measures:

- support for cultural cooperation projects in all artistic and cultural fields (performing arts, plastic and visual arts, literature, heritage, cultural history),
- support for projects in the area of intercultural dialogue,
- support for work to analyse, collect and disseminate information in the field of cultural cooperation.

This appropriation is also intended to finance projects supporting the exhibition and/or preservation of works of art created under, or as a result of, oppression.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

15 04 45

Pilot project for artist mobility

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	1 500 000	1 500 000	1 439 554,79	907 688,36

Remarks

This appropriation is intended to cover the costs of completing the pilot project for artist mobility.

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CHAPTER 15 04 — DEVELOPING CULTURAL COOPERATION IN EUROPE (*cont'd*)15 04 45 (*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).

15 04 46 **Pilot project on cultural heritage alert networks***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

This appropriation is intended to finance the setting-up of a network of direct information with one official contact point in each Member State, with a view to notifying cases of theft and illicit traffic or illicit export of cultural heritage goods or protected historic monuments and supplying all related information, and to provide the requisite infrastructure.

This network will also permit the creation of a fully documented database recording stolen items and registering all relevant information in order to:

- facilitate the tracing and recovery of stolen items,
- reach agreement, among the contact points, on a number of measures to combat theft and illegal trafficking of cultural heritage items, and
- provide this information promptly to police, harbour and airport authorities and customs offices.

One of these contact points, by agreement between the Member States, should also set up contact points with a number of neighbourhood and Mediterranean 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).

15 04 47 **European Year of Intercultural Dialogue***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	2 800 000	6 954 879,35	5 766 389,19

Remarks

This appropriation is intended to cover the costs of completing the European Year of Intercultural Dialogue.

Legal basis

Decision No 1983/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the European Year of Intercultural Dialogue (2008) (OJ L 412, 30.12.2006, p. 44).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	—	600 000	—	6 000 000	0,—	2 545 285,31
15 05 10	Amicus — Association of Member States Implementing a Community Universal Service	3.2	—	1 060 000	p.m.	540 000	2 986 587,—	274 634,80
15 05 11	Preparatory action in the field of sport	3.2	3 000 000	3 000 000	6 000 000	6 000 000		
15 05 55	Youth in Action	3.2	124 106 000	121 000 000	124 106 000	115 000 000	132 579 313,89	131 695 886,05
	Chapter 15 05 — Total		127 106 000	125 660 000	130 106 000	127 540 000	135 565 900,89	134 515 806,16

15 05 09 Completion of previous programmes/actions in the field of youth

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	600 000	—	6 000 000	0,—	2 545 285,31

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Pilot project and preparatory measures within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Decision No 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the 'Youth' Community action programme (OJ L 117, 18.5.2000, p. 1).

Decision No 291/2003/EC of the European Parliament and of the Council of 6 February 2003 establishing the European Year of Education through Sport 2004 (OJ L 43, 18.2.2003, p. 1).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS (*cont'd*)15 05 09 (*cont'd*)

Decision No 790/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of youth (OJ L 138, 30.4.2004, p. 24).

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1) and in particular point 37 thereof.

15 05 10 ***Amicus — Association of Member States Implementing a Community Universal Service***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 060 000	p.m.	540 000	2 986 587,—	274 634,80

Remarks

This appropriation is intended to cover completion costs of the preparatory action Amicus — Association of Member States Implementing a Community Universal Service.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

15 05 11 ***Preparatory action in the field of sport***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	6 000 000	6 000 000		

Remarks

On 11 July 2007, the Commission adopted the White Paper on Sport (COM(2007) 391), which is the first comprehensive Commission policy document in this area. The White Paper creates a policy framework for sport at EU level, defines its specific role and values, and identifies problems and challenges. In the conclusion, the White Paper states that 'the Commission may return to this issue and indicate further steps in the context of a new Treaty provision'. The White Paper thus paved the way towards the implementation of the provisions on sport in the Treaty of Lisbon after ratification (Article 165 of the Treaty on the Functioning of the European Union).

The objective of the preparatory action in the field of sport for 2009 was to prepare future EU actions in the field of sport with a view to implementation of the Treaty of Lisbon after ratification on the basis of priorities set in the White Paper on Sport.

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CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS (*cont'd*)

15 05 11 (*cont'd*)

This objective should be also pursued in 2010 with the proposed preparatory action which will contribute to identifying future policy actions in the area of sport and testing the establishment and functioning of suitable networks and good practices which can serve as a basis for a future EU programme. This preparatory action may include actions stimulating joint transfrontier sport competitions, more particularly in neighbouring regions and Member States (by merging two or three former national or regional competitions). This should ultimately provide an EU added value through the identification and dissemination of best practices and innovative approaches and through the development of comparative research. In view of the specific organisational characteristics of the sport sector, the Programme would address categories of stakeholders who are not addressed by existing EU programmes, and in particular sport organisations. It should create a critical mass by grouping together sport-related organisations and projects around specific themes.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

15 05 55 **Youth in Action**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
124 106 000	121 000 000	124 106 000	115 000 000	132 579 313,89	131 695 886,05

Remarks

In accordance with the 'Youth in Action programme 2007-2013', this appropriation is intended to cover the following measures:

- Youth for Europe: the aim of this action is to support exchanges between young people in order to increase their mobility and youth initiatives, projects and activities concerning participation in democratic life, in order to develop young people's citizenship and mutual understanding,
- European Voluntary Service: the aim of this action is to boost young people's participation in various forms of voluntary activities, both within and outside the European Union,
- Youth of the World: the aim of this action is to support projects with the partner countries mentioned in Article 5 of Decision No 1719/2006/EC, 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.

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CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS (*cont'd*)15 05 55 (*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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in EU/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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 06	FOSTERING EUROPEAN CITIZENSHIP							
15 06 01	Pilot project in favour of citizenship	3.2	—	p.m.	—	p.m.	0,—	117 778,60
15 06 02	Completion of cost of organising graduate traineeships with the institution	5	—	p.m.	—	p.m.	0,—	599 280,19
15 06 05	Visits to the Commission	3.2	2 390 000	2 100 000	2 050 000	1 690 000	2 080 000,—	1 953 374,81
15 06 06	Special annual events	3.2	9 800 000	10 250 000	1 500 000	800 000	1 880 000,—	1 579 038,90
15 06 07	Pilot project — European political foundations	5	—	p.m.	—	p.m.	0,—	886 212,73
15 06 09	Completion of previous programmes/actions in the field of civic participation	3.2	—	15 000	—	400 000	0,—	611 873,—
15 06 11	Preparatory action — European Year of Volunteering 2011	3.2	3 000 000	2 200 000				
15 06 66	Europe for Citizens	3.2	32 255 000	23 100 000	30 460 000	25 000 000	26 262 430,64	17 448 440,64
15 06 67	European Civil Society House	3.2	p.m.	p.m.				
	Chapter 15 06 — Total		47 445 000	37 665 000	34 010 000	27 890 000	30 222 430,64	23 195 998,87

15 06 01 *Pilot project in favour of citizenship*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	117 778,60

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).

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TITLE 15 — EDUCATION AND CULTURE

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	599 280,19

Remarks

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).

15 06 05 *Visits to the Commission**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 390 000	2 100 000	2 050 000	1 690 000	2 080 000,—	1 953 374,81

Remarks

This appropriation is intended to cover the cost of organising visits to the EU institutions.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

15 06 06 *Special annual events**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 800 000	10 250 000	1 500 000	800 000	1 880 000,—	1 579 038,90

Remarks

This appropriation is intended to cover completion costs of measures supported as special annual events.

EUR 1 800 000 is intended for various cross-border measures organised by the Government of the Autonomous Community of Galicia (Spain) as part of the 'Xacobeo 2010' programme.

EUR 2 000 000 is to be allocated for organising the 10th biannual European Youth Olympic Winter Festival (EYOWF), which is to be held from 12 to 19 February 2011 in Liberec in the Czech Republic. The Liberec will host what is an event of European importance and welcome Europe's best 1 300 young sportsmen and sportswomen from more than 45 countries, making it the largest youth sport event in the history of the Czech Republic.

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP (cont'd)

15 06 06 (cont'd)

The European Union places great emphasis on the role sport plays in education, culture, social inclusion and public health for European citizens (and has also supported European Youth Olympic Festivals in the past). In addition, Article 165 of the Treaty on the Functioning of the European Union provides Europe with a legal basis to support Member States with regard to the social, educational and cultural aspects of sport. EYOWF Liberec 2011 is an excellent opportunity to highlight the role of volunteers and non-profit sports organisations in educating and bringing up European youth. Support from the EU budget will clearly demonstrate the role of the Union in this field and make it more visible.

EUR 6 000 000 is to be allocated to co-finance the organisation of the European Special Olympics Summer Games in Warsaw, Poland (18-24 September 2010) and to undertake the essential preparations for the World Special Olympics Summer Games in Athens, Greece (20 June-4 July 2011). This funding will also allow participating athletes from all 27 Member States to train and prepare for and attend the games in both Poland and Greece. A further allocation should be made in the financial year 2011.

The European Special Olympics Summer Games in Poland will enable over 1 800 people with intellectual disabilities to compete in 11 Olympic-type sports. The athletes will be supported by more than 600 coaches, 3 000 volunteers and 2 000 family members. In addition to the games, the Special Olympics organisation will conduct a public awareness campaign on intellectual disability, organise a summit for disabled and non-disabled people to become better informed and share their experiences, and organise a European university symposium which will bring together leading academics to discuss issues surrounding intellectual disability.

The World Special Olympics Summer Games in Greece will bring together over 7 500 people with intellectual disabilities from more than 180 countries. These athletes will be supported by 2 500 coaches, 3 000 officials, 25 000 volunteers and over 30 000 family members. Athletes will compete to the best of their abilities in 22 Olympic-type sports. In addition to the games, the Special Olympics organisation will host a global policy summit to discuss the challenges and opportunities for better social inclusion of people with intellectual disabilities. A family forum will also take place, enabling athletes' family members to learn and share experiences about raising a person with an intellectual disability.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

15 06 07 Pilot project — European political foundations

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	886 212,73

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).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP (*cont'd*)**15 06 09** **Completion of previous programmes/actions in the field of civic participation***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	15 000	—	400 000	0,—	611 873,—

Remarks

This appropriation is intended to cover the completion of measures supported before 2007 under the following budget headings:

- preservation of Nazi concentration camp sites as historical monuments,
- measures for civil society,
- ‘Our Europe’ associations,
- grants to organisations advancing the idea of Europe,
- associations and federations of European interest,
- European think tanks,
- support for the Jean Monnet House and the Robert Schuman House,
- town-twinning schemes in the European Union.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

15 06 11 **Preparatory action — European Year of Volunteering 2011***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 200 000				

*Remarks**New article*

This appropriation is intended to cover the following measures at European and national level:

- information and promotion campaigns to disseminate key messages of the foreseen European Year of Volunteering,
- dissemination of results of studies and research in the field,
- exchange of experience and good practices,
- conferences, events and initiatives to promote debate and raise awareness of the importance and value of volunteering and to celebrate the efforts of volunteers,
- support to adequate structures at national level to coordinate and to organise the implementation of the European Year of Volunteering in the Member States,
- mobilisation and coordination of the work of the key stakeholders at EU level.

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CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP (cont'd)

15 06 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).

15 06 66 *Europe for Citizens*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 255 000	23 100 000	30 460 000	25 000 000	26 262 430,64	17 448 440,64

Remarks

In accordance with the programme 'Europe for citizens 2007-2013' this appropriation is intended to cover the following measures:

- 'Active citizens for Europe', consisting of:
 - town-twinning,
 - citizens' projects and support measures,
- 'Active civil society in Europe', consisting of:
 - structural support for European public policy research organisations (think-tanks),
 - structural support for civil society organisations at European level, etc.,
 - support for projects initiated by civil society organisations,
- 'Together for Europe', consisting of:
 - high-visibility events such as commemorations, awards and Europe-wide conferences, etc.,
 - studies, surveys and opinion polls,
 - information and dissemination tools,
- 'Active European Remembrance', consisting of: the commemoration of the victims of mass exterminations and mass deportations associated with Nazism and Stalinism, as well as the preservation of the related memorials and archives.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

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CHAPTER 15 06 — FOSTERING EUROPEAN CITIZENSHIP (*cont'd*)**15 06 67** ***European Civil Society House****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

This appropriation is intended to fund a scoping study and the first steps in setting up a facility for a European Civil Society House.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'EDUCATION AND CULTURE' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'EDUCATION AND CULTURE' DIRECTORATE-GENERAL

TITLE 16

COMMUNICATION

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COMMUNICATION

Overall objectives

- To develop an information strategy based on communication priorities, so as to make European citizens aware of the main European Union challenges.
- To create a partnership of the main European communication actors in order to better coordinate their European Union communication activities and improve the citizens' access to information on the Union.
- Develop a European Public Sphere in order to facilitate the debate on the European Union.
- Increase the services on offer in order to optimise the capacity and quality of communication by the Commission.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	ADMINISTRATIVE EXPENDITURE OF 'COMMUNICATION' POLICY AREA	112 449 021	112 449 021	108 237 924	108 237 924	107 107 410,49	107 107 410,49
16 02	COMMUNICATION AND THE MEDIA	45 005 000	39 000 000	42 154 000	36 254 000	32 925 586,63	24 857 363,03
16 03	'GOING LOCAL' COMMUNICATION	35 170 000	33 780 000	38 830 000	40 970 000	41 864 000,29	34 982 585,94
16 04	ANALYSIS AND COMMUNICATION TOOLS	24 900 000	24 300 000	23 627 000	24 677 000	24 684 816,76	22 530 137,20
	Title 16 — Total	217 524 021	209 529 021	212 848 924	210 138 924	206 581 814,17	189 477 496,66

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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 2010	Appropriations 2009	Outturn 2008
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	52 857 085 ⁽¹⁾	48 859 518 ⁽²⁾	48 017 593,39
	Article 16 01 01 — Subtotal		52 857 085	48 859 518	48 017 593,39
16 01 02	External staff and other management expenditure in support of 'Communication' policy area				
16 01 02 01	External staff of 'Communication' Directorate-General: Headquarters	5	5 820 586	5 853 907	6 550 564,46
16 01 02 03	Local staff of 'Communication' Directorate-General: Representation offices	5	16 355 000	16 530 000	14 210 664,41
16 01 02 11	Other management expenditure of 'Communication' Directorate-General: Headquarters	5	3 750 999	3 530 879	4 063 462,29
	Article 16 01 02 — Subtotal		25 926 585	25 914 786	24 824 691,16
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	3 865 351	3 650 620	3 731 239,52
16 01 03 03	Buildings and related expenditure of 'Communication' Directorate-General: Representation offices	5	25 100 000	25 100 000	25 533 586,30
16 01 03 04	Other working expenditure	5	1 500 000	1 813 000	1 455 810,68
	Article 16 01 03 — Subtotal		30 465 351	30 563 620	30 720 636,50

⁽¹⁾ An appropriation of EUR 148 355 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 740 929 is entered in Chapter 40 01.

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TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF ‘COMMUNICATION’ POLICY AREA (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
16 01 04	Support expenditure for operations of ‘Communication’ policy area				
16 01 04 01	Communication actions — Expenditure on administrative management	3.2	3 200 000	2 900 000	3 544 489,44
	Article 16 01 04 — Subtotal		3 200 000	2 900 000	3 544 489,44
	Chapter 16 01 — Total		112 449 021	108 237 924	107 107 410,49

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 2010	Appropriations 2009	Outturn 2008
52 857 085 ⁽¹⁾	48 859 518 ⁽²⁾	48 017 593,39
⁽¹⁾ An appropriation of EUR 148 355 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 740 929 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 2010	Appropriations 2009	Outturn 2008
5 820 586	5 853 907	6 550 564,46

16 01 02 03 Local staff of ‘Communication’ Directorate-General: Representation offices

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
16 355 000	16 530 000	14 210 664,41

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 Union.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Conditions of Employment of Other Servants of the European Communities.

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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 2010	Appropriations 2009	Outturn 2008
3 750 999	3 530 879	4 063 462,29

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 2010	Appropriations 2009	Outturn 2008
3 865 351	3 650 620	3 731 239,52

16 01 03 03 Buildings and related expenditure of 'Communication' Directorate-General: Representation offices

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
25 100 000	25 100 000	25 533 586,30

Remarks

This appropriation is intended to cover:

- the payment of rents and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,
- the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,
- the cost of the necessary equipment,
- expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as contracts for guarding 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,

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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 Union, 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 Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned. Similar expenditure incurred outside the Union is entered in Item 01 03 02 of the titles concerned.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 480 000.

16 01 03 04 Other working expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 500 000	1 813 000	1 455 810,68

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union:

- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

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CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF ‘COMMUNICATION’ POLICY AREA *(cont’d)*16 01 03 *(cont’d)*16 01 03 04 *(cont’d)*

— the training and support required for accessing this information.

It covers expenditure incurred within the territory of the Union with the exception of offices in the Union.

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

16 01 04 *Support expenditure for operations of ‘Communication’ policy area*

16 01 04 01 Communication actions — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 200 000	2 900 000	3 544 489,44

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, Item 16 03 02 01, Articles 16 03 04, and 16 04 01 to 16 04 03.

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TITLE 16 — COMMUNICATION

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 02	COMMUNICATION AND THE MEDIA							
16 02 02	Multimedia actions	3.2	30 750 000	25 000 000	29 900 000	25 000 000	22 266 001,09	14 992 963,21
16 02 03	Information for the media	3.2	6 000 000	6 000 000	6 000 000	5 000 000	4 447 589,74	3 935 474,86
16 02 04	Operation of radio and television studios and audiovisual equipment	5	6 755 000	6 500 000	6 254 000	6 254 000	6 211 995,80	5 928 924,96
16 02 05	Pilot project for European research grants for cross-border investigative journalism	5	1 500 000	1 500 000				
	Chapter 16 02 — Total		45 005 000	39 000 000	42 154 000	36 254 000	32 925 586,63	24 857 363,03

16 02 02 Multimedia actions

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 750 000	25 000 000	29 900 000	25 000 000	22 266 001,09	14 992 963,21

Remarks

This appropriation is intended to fund general information operations concerning the European Union, for the purpose of making more visible the work of the Union institutions, the decisions taken and the stages in the building of Europe. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, Internet, etc.) information products, including pan-European networks made of local and national media, as well as the tools necessary to develop such a policy.

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.

The Commission, when implementing this budget line, should take duly into account the outcomes of the meetings of the Inter-institutional Group on Information (IGI).

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

COMMISSION

TITLE 16 — COMMUNICATION

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA (*cont'd*)**16 02 03 Information for the media***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	6 000 000	6 000 000	5 000 000	4 447 589,74	3 935 474,86

Remarks

This appropriation is intended to cover the European Union's communication-related expenditure, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues covers mainly:

- multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting,
- seminars and support for journalists organised by the Representations or central services.

The Commission, when implementing this budget line, should take duly into account the outcomes of the meetings of the Inter-institutional Group on Information (IGI).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 02 04 Operation of radio and television studios and audiovisual equipment*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 755 000	6 500 000	6 254 000	6 254 000	6 211 995,80	5 928 924,96

Remarks

This appropriation is intended to cover all the costs of operating the Commission's studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material.

It also covers satellite rental to provide information on the European Union's activities to television channels. These appropriations must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA (*cont'd*)

16 02 04 (*cont'd*)

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000. Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 02 05

Pilot project for European research grants for cross-border investigative journalism

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

This pilot project for European research grants for journalists is intended to facilitate and develop serious cross-border journalistic research at EU level. Calls for tenders will be organised with a view to selecting common investigation projects involving journalists from at least two Member States, with a cross-border or European dimension resulting from a national, regional or local perspective. The results of the journalistic investigation selected will be published in at least all of the Member States involved.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03	'GOING LOCAL' COMMUNICATION							
16 03 01	Information outlets	3.2	12 400 000	11 500 000	14 300 000	15 000 000	15 169 035,43	13 367 308,83
16 03 02	Communication of the Representations							
16 03 02 01	Communication of the Representations	3.2	8 200 000	7 840 000	8 784 240	8 550 000	9 791 054,34	7 591 473,28
16 03 02 02	European Public Spaces	5	1 440 000	1 440 000	1 415 760	1 450 000	1 593 892,57	1 339 671,75
	Article 16 03 02 — Subtotal		9 640 000	9 280 000	10 200 000	10 000 000	11 384 946,91	8 931 145,03
16 03 04	Communicating Europe in Partnership	3.2	13 130 000	12 000 000	12 830 000	12 830 000	14 185 367,95	10 357 781,49
16 03 05	EuroGlobe							
16 03 05 01	Preparatory action — EuroGlobe	3.2	p.m.	p.m.	1 500 000	1 500 000		
16 03 05 02	Completion of pilot project EuroGlobe	3.2	p.m.	1 000 000	p.m.	590 000	1 000 000,—	165 719,99
	Article 16 03 05 — Subtotal		p.m.	1 000 000	1 500 000	2 090 000	1 000 000,—	165 719,99
16 03 06	Pilot project — Pilot information networks (PINs)	3.2	p.m.	p.m.	—	1 050 000	124 650,—	2 160 630,60
	Chapter 16 03 — Total		35 170 000	33 780 000	38 830 000	40 970 000	41 864 000,29	34 982 585,94

16 03 01 Information outlets

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 400 000	11 500 000	14 300 000	15 000 000	15 169 035,43	13 367 308,83

Remarks

These appropriations are intended to cover:

- the financing of information and documentation outlets/network throughout Europe (*Europe Direct relays*, European documentation centre, Team Europe, etc.); these outlets supplement the work of the Commission's Representations in the Member States,
- support — training, coordination and assistance — for information networks,
- the financing of production, storage and distribution of information material and communication products by/for these outlets.

Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

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

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — ‘GOING LOCAL’ COMMUNICATION (*cont’d*)

16 03 01 (*cont’d*)

Reference acts

Communication to the Commission of 20 July 2005: Action Plan to improve communicating Europe by the Commission (SEC(2005) 985 final).

White Paper of 1 February 2006 on a European Communication policy (COM(2006) 35 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 ‘Communicating Europe in Partnership’ (OJ C 13, 20.1.2009, p. 3).

16 03 02 *Communication of the Representations*

16 03 02 01 Communication of the Representations

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 200 000	7 840 000	8 784 240	8 550 000	9 791 054,34	7 591 473,28

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.

These activities are implemented mainly via the Representations in the Member States through:

- seminars and conferences,
- organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,
- direct communication measures targeted at the general public (e.g. citizens’ advice services),
- direct communication measures targeted at opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of European citizens,
- the opening and management of other information centres and spaces for the general public in the representations.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Tasks resulting from the Commission’s prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 ‘Communicating Europe in Partnership’ (OJ C 13, 20.1.2009, p. 3).

COMMISSION

TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION (*cont'd*)16 03 02 (*cont'd*)

16 03 02 02 European Public Spaces

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 440 000	1 440 000	1 415 760	1 450 000	1 593 892,57	1 339 671,75

Remarks

This appropriation is intended to cover specifically the opening and management of 'European Public Spaces' (EPS) in the Europe Houses that are formally hosting the EPS. The Commission will manage the logistical arrangements for the EPS for the benefit of both institutions (Parliament and Commission), including operational costs including the organisation of contracted services. The EPS must be run jointly by the two institutions on the basis of an assessment report on the management and the functioning of the EPS, as well as of a working programme for the year to come. Both these documents, which will be drafted jointly by the two institutions and constitute the fundamental elements for allocation of funds for the following year, are to be presented to the budgetary authorities in time to be taken into account in the budgetary procedure.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 03 04 **Communicating Europe in Partnership**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 130 000	12 000 000	12 830 000	12 830 000	14 185 367,95	10 357 781,49

Remarks

This appropriation is intended to fund communication activities mainly around communication priorities at Commission level and at EU level.

The appropriation is intended primarily to cover the provision of information to citizens, as far as possible in their mother tongue, about the Union's present and future options and involving them in a debate on this subject.

It covers in particular activities such as:

- Debate Europe, the new step of the 'Plan-D for Democracy, Dialogue and Debate',
- communication operations linked to other specific annual or multi-annual communication priorities,
- ad hoc communication operations on a national or international scale that fit in with the communication priorities,
- communication operations organised in partnership with the European Parliament and/or the Member States in order to create synergies between the means of each partner and to coordinate their information and communication activities on the European Union. One of the privileged tools to address this approach is the management partnership.

CHAPTER 16 03 — ‘GOING LOCAL’ COMMUNICATION (cont’d)

16 03 04 (cont’d)

Implemented in close cooperation between the Union institutions and 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.

Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 40 000.

Legal basis

Tasks resulting from the Commission’s prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 2 April 2008: Communication on Debate Europe — Building on the experience of Plan D for Democracy, Dialogue and Debate (COM(2008) 158 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 ‘Communicating Europe in Partnership’ (OJ C 13, 20.1.2009, p. 3).

16 03 05 EuroGlobe

16 03 05 01 Preparatory action — EuroGlobe

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 500 000	1 500 000		

Remarks

Former Article 16 03 07

This appropriation is intended to cover the preparatory action started in 2007 for a mobile Globe theatre aiming to foster a European public space for debate, culture and learning.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION (*cont'd*)16 03 05 (*cont'd*)

16 03 05 02 Completion of pilot project EuroGlobe

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	590 000	1 000 000,—	165 719,99

*Remarks**Former Article 16 03 05*

This appropriation is intended to cover the closure of 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).

16 03 06 **Pilot project — Pilot information networks (PINs)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	1 050 000	124 650,—	2 160 630,60

Remarks

This appropriation is intended to cover the pilot project launched in 2007 regarding IT-based information networks aiming to serve the interests of better information at national, regional and local level.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 04	ANALYSIS AND COMMUNICATION TOOLS							
16 04 01	Public opinion analysis	3.2	6 800 000	6 000 000	5 800 000	5 800 000	5 780 413,04	4 774 150,25
16 04 02	Online information and communication tools	3.2	11 850 000	11 500 000	11 620 000	10 620 000	11 339 378,32	9 880 879,53
16 04 03	Targeted written publications	3.2	2 950 000	3 500 000	2 950 000	5 000 000	5 047 346,15	5 585 984,03
16 04 04	Written publications for general use	5	3 300 000	3 300 000	3 257 000	3 257 000	2 517 679,25	2 289 123,39
	Chapter 16 04 — Total		24 900 000	24 300 000	23 627 000	24 677 000	24 684 816,76	22 530 137,20

16 04 01 Public opinion analysis

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 800 000	6 000 000	5 800 000	5 800 000	5 780 413,04	4 774 150,25

Remarks

This appropriation is intended to cover the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public 'Eurobarometer' surveys, 'flash' surveys, by telephone, of specific populations on particular subjects, at regional, national, or European level, or qualitative surveys), together with quality control of these surveys.

The Commission, when implementing this budget line, should take duly into account the outcomes of the meetings of the Inter-institutional Group on Information (IGI).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

COMMISSION

TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS (*cont'd*)**16 04 02 *Online information and communication tools****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 850 000	11 500 000	11 620 000	10 620 000	11 339 378,32	9 880 879,53

Remarks

This appropriation is intended to cover online multimedia information and communication tools concerning the European Union, for the purpose of providing all citizens with general information on the work of the Union institutions, the decisions taken and the stages in the building of Europe. Online tools make it possible to gather citizens' questions or reactions on European issues. This is a public service task. The information covers all the Union institutions. These tools must be made accessible to people with disabilities, in accordance with WAI guidelines.

The main types of tool concerned are:

- the Europa site, which must constitute the main point of access to the existing information and websites concerning the administrative information which European citizens might need in their daily lives and which therefore must be better structured and made more user-friendly,
- the *Europe Direct* contact centre (00800-67891011),
- the Internet sites and multimedia products of the Representations in the Member States,
- online summaries of legislation (SCADPlus),
- online press releases, speeches, memos, etc. (RAPID).

This appropriation is intended to fund the restructuring of the Europa site in a more coherent way. It is also intended to cover information campaigns for facilitating access to these sources of information, especially for the Europe Direct telephone number.

The Commission, when implementing this budget line, should take duly into account the outcomes of the meetings of the Inter-institutional Group on Information (IGI).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Irrespective of the beneficiary, no administrative expenditure against this Article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Communication to the Commission of 21 December 2007: Communicating about Europe via the Internet — Engaging the citizens (SEC(2007) 1742).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS (*cont'd*)

16 04 03 **Targeted written publications**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 950 000	3 500 000	2 950 000	5 000 000	5 047 346,15	5 585 984,03

Remarks

This appropriation is intended to cover expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network.

The activities under this heading comprise:

- the Representations' publications (paper newsletters and periodicals): each Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political),
- the dissemination of specific basic information on the European Union (in all the official Union 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.

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

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 04 04 **Written publications for general use**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 300 000	3 300 000	3 257 000	3 257 000	2 517 679,25	2 289 123,39

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, as well as the publications provided for in the Treaties and other institutional or reference publications. The publications may be targeted at the teaching profession, opinion leaders and the general public.

COMMISSION

TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS (*cont'd*)16 04 04 (*cont'd*)

Publishing costs cover, among other things, preparation and drafting (including authors' contracts), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the Internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications, including in formats accessible to citizens with disabilities. These publications must also include alternative material.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007: Communicating Europe in Partnership (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'COMMUNICATION' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'COMMUNICATION' DIRECTORATE-GENERAL

TITLE 17

HEALTH AND CONSUMER PROTECTION

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

TITLE 17

HEALTH AND CONSUMER PROTECTION

Overall objectives

- Increase consumer welfare through greater empowerment and effective protection.
- Protect and improve human health.
- Ensure food is safe and wholesome.
- Ensure a high level of animal health and welfare and plant health protection.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA	110 681 462	110 681 462	108 445 314	108 445 314	105 256 307,73	105 256 307,73
17 02	CONSUMER POLICY	21 290 000	22 000 000	21 800 000	22 500 000	20 683 674,35	19 817 675,77
17 03	PUBLIC HEALTH	189 596 000	171 757 000	182 254 000	188 354 000	171 213 997,86	156 904 335,55
17 04	FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH	354 900 000	237 047 000	352 216 000	253 823 000	392 922 028,41	239 602 503,59
	Title 17 — Total	676 467 462	541 485 462	664 715 314	573 122 314	690 076 008,35	521 580 822,64

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

TITLE 17

HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
17 01	ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA				
17 01 01	Expenditure related to staff in active employment of 'Health and consumer protection' policy area	5	71 490 159 ⁽¹⁾	69 590 566 ⁽²⁾	67 176 589,43
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	6 761 444	6 279 057 ⁽³⁾	6 668 382,33
17 01 02 11	Other management expenditure	5	10 999 902	11 371 096 ⁽⁴⁾	12 092 834,11
	Article 17 01 02 — Subtotal		17 761 346	17 650 153	18 761 216,44
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	5 227 957	4 939 595 ⁽⁵⁾	5 218 226,68
17 01 03 03	Buildings and related expenditure of 'Health and consumer protection' policy area: Grange	5	5 617 000	6 120 000	5 503 731,43
	Article 17 01 03 — Subtotal		10 844 957	11 059 595	10 721 958,11
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	250 000	300 000	0,—

⁽¹⁾ An appropriation of EUR 200 652 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 1 055 305 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 330 477 is entered in Chapter 40 01.

⁽⁴⁾ An appropriation of EUR 598 479 is entered in Chapter 40 01.

⁽⁵⁾ An appropriation of EUR 259 979 is entered in Chapter 40 01.

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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 2010	Appropriations 2009	Outturn 2008
17 01 04 02	Programme of Community action in the field of health — Expenditure on administrative management	3.2	1 400 000	1 480 000	1 444 067,20
17 01 04 03	Programme of Community action in the field of consumer policy — Expenditure on administrative management	3.2	900 000	970 000	770 787,93
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	675 000	675 000	951 478,10
17 01 04 06	Pilot project — Improved methods for animal-friendly production	2	p.m.	p.m.	1 000 000,—
17 01 04 07	Animal disease eradication and emergency fund — Expenditure on administrative management	2	250 000		
17 01 04 30	Executive Agency for Health and Consumers — Subsidy for programmes under Heading 3b	3.2	6 000 000	5 620 000	4 430 210,52
17 01 04 31	Executive Agency for Health and Consumers — Subsidy for programmes under Heading 2	2	1 110 000	1 100 000	
	<i>Article 17 01 04 — Subtotal</i>		10 585 000	10 145 000	8 596 543,75
	Chapter 17 01 — Total		110 681 462	108 445 314	105 256 307,73

17 01 01 *Expenditure related to staff in active employment of ‘Health and consumer protection’ policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
71 490 159 ⁽¹⁾	69 590 566 ⁽²⁾	67 176 589,43
⁽¹⁾ An appropriation of EUR 200 652 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 1 055 305 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 2010	Appropriations 2009	Outturn 2008
6 761 444	6 279 057 ⁽¹⁾	6 668 382,33
⁽¹⁾ An appropriation of EUR 330 477 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 02 (*cont'd*)

17 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
10 999 902	11 371 096 ⁽¹⁾	12 092 834,11
⁽¹⁾ An appropriation of EUR 598 479 is entered in Chapter 40 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

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
5 227 957	4 939 595 ⁽¹⁾	5 218 226,68
⁽¹⁾ An appropriation of EUR 259 979 is entered in Chapter 40 01.		

17 01 03 03 Buildings and related expenditure of 'Health and consumer protection' policy area: Grange

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
5 617 000	6 120 000	5 503 731,43

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings,
- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment,
- expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance and upgrade of security installations and the purchase of items of equipment,

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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)*

- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major repair, fitting-out or remodelling operations for premises,
- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
 - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),
 - kitchen fittings and restaurant equipment,
 - various tools for building-maintenance shops,
 - facilities required for officials with disabilities,
 - studies, documentation and training relating to such equipment,
- the purchase, hire, maintenance and repair of furniture, and in particular:
 - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
 - the replacement of worn-out and broken furniture,
 - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
 - fittings specific to canteens and restaurants,
 - the hire of furniture,
 - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
 - new purchases of vehicles, including all associated costs,
 - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
 - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,
 - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.), including annual national car test,
 - various types of insurance (in particular third-party liability and insurance against theft) and national taxes where payable and insurance costs,

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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*)

- expenditure on working equipment, and in particular:
 - purchase of uniforms for floor messengers and drivers,
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- other operating expenditure, such as:
 - expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
 - the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
 - the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,
 - the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,
 - installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
 - expenditure on the operation of restaurants, cafeterias and canteens, in particular the costs of maintaining equipment and purchasing various supplies, expenditure on current conversions and the renewal of equipment, and substantial expenditure on conversion and renewal which should be clearly distinguished from current conversions, repairs and renewal of equipment and supplies,
 - the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),
 - the training and support required for accessing this information,
 - the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
 - expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
 - licences, subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
 - the cost of interbuilding telephone and computer links and international transmission lines between sites of Union offices,
 - technical and logistic support, training and associated costs and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software.

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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)

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

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 2010	Appropriations 2009	Outturn 2008
250 000	300 000	0,—

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, evaluating, auditing and control of programmes or projects.

It also covers the cost of studies, meetings of experts, information measures and publications directly linked to achievement of the objective of the programme or measures covered by this item.

Furthermore, the measures provided for by Regulation (EC) No 1107/2009 of the European Parliament and of the Council of 21 October 2009 concerning the placing of plant protection products on the market and repealing Council Directives 79/117/EEC and 91/414/EEC (OJ L 309, 24.11.2009, p. 1) may be operational in 2010.

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 2010	Appropriations 2009	Outturn 2008
1 400 000	1 480 000	1 444 067,20

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to achievement of the objective of the programme or measures covered by this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

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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 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Articles 17 03 01 and 17 03 06.

17 01 04 03 Programme of Community action in the field of consumer policy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
900 000	970 000	770 787,93

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to the achievement of the objective of the programme or measures covered by this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 17 02 02.

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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 04 Pilot study — Risk financing model for livestock epidemics — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
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 as from 2008.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

17 01 04 05 Feed and food safety and related activities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
675 000	675 000	951 478,10

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of programmes or projects.

It also covers the cost of studies, meetings of experts, information measures and publications directly linked to achievement of the objectives of the programme or measures covered by this item.

It is intended, in particular, to cover expenditure resulting from the application of Regulation (EC) No 882/2004.

Legal basis

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulations (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

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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 06 Pilot project — Improved methods for animal-friendly production

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	1 000 000,—

Remarks

In 2008, this appropriation was intended to cover a pilot project developing improved methods for animal-friendly production focused on alternatives to the castration of pigs and alternatives to the dehorning of cows.

No new appropriations as from 2009, the actions launched in 2008 will be pursued till their completion and paid.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

17 01 04 07 Animal disease eradication and emergency fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
250 000		

Remarks

This appropriation is intended to cover expenditure on administrative assistance relating to audit of some of the claims to be presented by the Member States according to Article 3(2), Articles 4 and 14 and Article 27(8) of Decision 2009/470/EC.

Legal basis

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (OJ L 155, 18.6.2009, p. 30).

17 01 04 30 Executive Agency for Health and Consumers — Subsidy for programmes under Heading 3b

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 000 000	5 620 000	4 430 210,52

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF 'HEALTH AND CONSUMER PROTECTION' POLICY AREA (*cont'd*)17 01 04 (*cont'd*)17 01 04 30 (*cont'd*)

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/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

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

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).

See Articles 17 02 02, 17 03 01 and 17 03 06.

Reference acts

Commission Decision No 2008/544/EC of 20 June 2008 amending Decision 2004/858/EC in order to transform the 'Executive Agency for the Public Health Programme' into the 'Executive Agency for Health and Consumers' (OJ L 173, 3.7.2008, p. 27).

17 01 04 31 Executive Agency for Health and Consumers — Subsidy for programmes under Heading 2

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 110 000	1 100 000	

Remarks

This appropriation is intended to cover the subsidy from the Union training strategy in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules for expenditure on the Agency's staff and administration.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/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

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

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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 31 (*cont'd*)

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1), and in particular Article 51 thereof.

See Articles 17 04 04 and 17 04 07.

Reference acts

Commission Decision No 2008/544/EC of 20 June 2008 amending Decision 2004/858/EC in order to transform the 'Executive Agency for the Public Health Programme' into the 'Executive Agency for Health and Consumers' (OJ L 173, 3.7.2008, p. 27).

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CHAPTER 17 02 — CONSUMER POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 02	CONSUMER POLICY							
17 02 01	Completion of Union activities in favour of consumers	3.2	p.m.	1 000 000	p.m.	3 700 000	0,—	5 675 431,57
17 02 02	Union action in the field of consumer policy	3.2	19 290 000	19 000 000	19 800 000	16 800 000	19 767 936,35	14 142 244,20
17 02 03	Preparatory action — Monitoring measures in the field of consumer policy	3.2	1 000 000	1 000 000	2 000 000	2 000 000	915 738,—	0,—
17 02 04	Pilot project — Transparency and stability in the financial markets	1.1	1 000 000	1 000 000				
	Chapter 17 02 — Total		21 290 000	22 000 000	21 800 000	22 500 000	20 683 674,35	19 817 675,77

17 02 01 **Completion of Union activities in favour of consumers**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	3 700 000	0,—	5 675 431,57

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 No 1926/2006/EC (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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 20/2004/EC of the European Parliament and of the Council of 8 December 2003 establishing a general framework for financing Community actions in support of consumer policy for the years 2004 to 2007 (OJ L 5, 9.1.2004, p. 1).

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CHAPTER 17 02 — CONSUMER POLICY (*cont'd*)**17 02 02 Union action in the field of consumer policy***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 290 000	19 000 000	19 800 000	16 800 000	19 767 936,35	14 142 244,20

Remarks

Decision No 1926/2006/EC establishes a general framework for financing Union 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 Union activities on developing the knowledge and evidence base, enforcement cooperation, market surveillance and product safety, consumer education and capacity building for consumer organisations.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

17 02 03 Preparatory action — Monitoring measures in the field of consumer policy*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	2 000 000	2 000 000	915 738,—	0,—

Remarks

This appropriation is intended to finance various monitoring measures such as:

- the establishment of a database for the collection of data about the situation of consumers in Europe,
- studies and surveys about the situation of consumers in Europe,
- interviews with consumers at European level to examine their situation,
- application of methods which allow comparison of achievements in the Member States.

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CHAPTER 17 02 — CONSUMER POLICY (cont'd)

17 02 03 (cont'd)

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

17 02 04 **Pilot project — Transparency and stability in the financial markets**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

The purpose of the pilot project is to give governments and the public a better understanding of financial derivatives.

The project includes:

- training on financial derivatives based on the market value of other items such as shares, indices, currencies and interest rates,
- the provision of relevant information to the public about government decisions in the area of public finances.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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.	11 000 000	p.m.	35 000 000	758 455,51	36 520 366,93
	<i>Article 17 03 01 — Subtotal</i>		p.m.	11 000 000	p.m.	35 000 000	758 455,51	36 520 366,93
17 03 02	Community tobacco fund — Direct payments by the European Union	2	16 900 000	16 900 000	16 000 000	16 000 000	16 840 000,—	16 840 000,—
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	33 360 000	33 360 000	27 982 000	29 500 000	21 427 080,55	19 445 127,72
17 03 03 02	European Centre for Disease Prevention and Control — Subsidy under Title 3	3.2	22 895 000	10 000 000	20 118 000	21 200 000	19 013 333,47	17 827 382,39
	<i>Article 17 03 03 — Subtotal</i>		56 255 000	43 360 000	48 100 000	50 700 000	40 440 414,02	37 272 510,11
17 03 04	Preparatory action — Public Health	3.2	p.m.	p.m.	p.m.	p.m.	0,—	176 390,26
17 03 05	International agreements and membership of international organisations in the field of public health and tobacco control	4	200 000	200 000	p.m.	p.m.	182 192,79	276 927,16
17 03 06	Union action in the field of health	3.2	45 700 000	24 000 000	47 000 000	15 000 000	46 210 904,89	819 291,09
17 03 07	European Food Safety Authority							
17 03 07 01	European Food Safety Authority — Subsidy under Titles 1 and 2	3.2	47 047 000	47 047 000	42 794 000 ⁽¹⁾	42 794 000 ⁽¹⁾	42 797 344,88	42 630 545,—
17 03 07 02	European Food Safety Authority — Subsidy under Title 3	3.2	21 994 000	26 150 000	23 360 000	23 360 000	23 105 160,77	22 368 305,—
	<i>Article 17 03 07 — Subtotal</i>		69 041 000	73 197 000	66 154 000	66 154 000	65 902 505,65	64 998 850,—

⁽¹⁾ An appropriation of EUR 4 546 000 is entered in Chapter 40 02.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 08	<i>Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration</i>	1.1	p.m.	600 000	1 000 000	1 500 000	879 525,—	0,—
17 03 09	<i>Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality</i>	2	p.m.	1 000 000	4 000 000	4 000 000		
17 03 18	<i>Pilot project — A European refund system for aluminium beverage cans</i>	2	1 500 000	1 500 000				
Chapter 17 03 — Total			189 596 000	171 757 000	182 254 000	188 354 000	171 213 997,86	156 904 335,55

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	11 000 000	p.m.	35 000 000	758 455,51	36 520 366,93

Remarks

This payment appropriation is intended to cover commitments relating to previous years under Decision No 1786/2002/EC of the European Parliament and the Council of 23 September 2002 adopting a programme of Community action in the field of public health for the years 2003-2008.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' 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 EU/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).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (*cont'd*)**17 03 02 Community tobacco fund — Direct payments by the European Union***Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
16 900 000	16 000 000	16 840 000,—

Remarks

This appropriation is intended to finance information activities against smoking 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.

Commission Regulation (EC) No 2182/2002 of 6 December 2002 laying down detailed rules for the application of Council Regulation (EEC) No 2075/92 with regard to the Community Tobacco Fund (OJ L 331, 7.12.2002, p. 16), in particular Article 3 thereof.

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1), in particular Article 110 thereof.

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1), in particular Article 104 thereof.

17 03 03 European Centre for Disease Prevention and Control**17 03 03 01 European Centre for Disease Prevention and Control — Subsidy under Titles 1 and 2***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 360 000	33 360 000	27 982 000	29 500 000	21 427 080,55	19 445 127,72

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.

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (cont'd)

17 03 03 (cont'd)

17 03 03 01 (cont'd)

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 'Establishment plan 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for Disease Prevention and Control (OJ L 142, 30.4.2004, p. 1).

17 03 03 02 European Centre for Disease Prevention and Control — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 895 000	10 000 000	20 118 000	21 200 000	19 013 333,47	17 827 382,39

Remarks

This appropriation is intended to cover operational 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, especially hepatitis B, including threats related to intentional release of biological agents, and diseases of unknown origin, and coordinating the response,
- strengthening the relevant capacity in the Member States through training,
- communicating information and building partnerships.

It is also intended to cover the maintenance of the emergency facility ('Emergency Operations Centre') linking the Centre online with national communicable disease centres and reference laboratories in Member States in the event of major outbreaks of communicable diseases or other illnesses of unknown origin.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (*cont'd*)17 03 03 (*cont'd*)17 03 03 02 (*cont'd*)

The European Union subsidy for 2010 amounts to a total of EUR 53 223 000. An amount of EUR 145 000 coming from the recovery of surplus is added to the amount of EUR 53 078 000 entered in the budget.

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for Disease Prevention and Control (OJ L 142, 30.4.2004, p. 1).

17 03 04 Preparatory action — Public Health*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	176 390,26

Remarks

This article has no new allocations as from 2007. The relevant actions have been continued under the new programme for public health under Article 17 03 06.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	p.m.	p.m.	182 192,79	276 927,16

Remarks

This appropriation is intended to cover the Union contribution to the World Health Organisation Framework Convention on Tobacco Control (FCTC), which the Community ratified and to which it has become a party.

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 *Union action in the field of health**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 700 000	24 000 000	47 000 000	15 000 000	46 210 904,89	819 291,09

Remarks

The second public health programme replaces the previous programme established by Decision No 1786/2002/EC and covers the period 2008-2013.

The main objectives of the second public health programme are:

- to improve information on and knowledge of health: the objective is to strengthen the collection, analysis, exchange and dissemination of health-related information in Europe,
- to improve the capacity to react rapidly to health threats to protect citizens against health threats,
- to promote good health and prevent disease through action on health determinants, paying particular attention to issues linked to obesity and alcohol abuse.

Since 2008, as far as the health area is concerned, the programme has been focusing 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.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (*cont'd*)17 03 06 (*cont'd*)(3) *Promote health to improve prosperity and solidarity*

The overall objective is to contribute to EU prosperity by fostering healthy ageing and bridging inequalities as well as to enhance solidarity between national health systems.

Actions will include initiatives to increase healthy life years and promote healthy ageing; explore health's impact on productivity and labour participation; support the reduction of inequalities between Member States and investment in health, thus contributing to the Lisbon agenda, and to productivity and growth. Actions will also enhance solidarity between health systems, including cooperation on shared challenges, thus facilitating the development of a Union framework for safe, high-quality and efficient health services. Actions should also include initiatives to evaluate, by independent organisations, the quality of service provided by emergency medical services from the moment an alert is launched by citizens (e.g. through emergency call numbers) until the victim is transferred to hospital care; the aim is to help improve emergency medical services on the basis of comparable data and the identification of best practices to be exchanged between EU Member States.

Actions will further include the promotion of health by tackling environmental, addiction and lifestyle determinants.

Non-governmental organisations are key players in the implementation of the programme. Therefore, they should be allocated adequate funds.

Actions will also include appropriate initiatives to follow up on the recommendations obtained through the Green Paper consultation on mental health, and in particular on strategies to prevent suicide across the lifespan.

The objective is also for the Commission to implement the Health In All Policies strategy under the Structural Funds. Such a project should cover proposals for methods on how health issues could be incorporated — in accordance with the Health In All Policies strategy — into regional development projects. The project aims to enhance overall health in the European Union by means of capacity building in the context of regional development agencies.

The budget should cover training courses, international events, exchange of experiences, good practices, and international collaboration with a view to the practical use of Health Impact Assessment (HIA) both for local government and development agencies and for individuals or companies willing to apply for a grant provided by the European Union.

With regard to the crucial importance of small and medium-sized enterprises in the European Union, they should be provided with professional support for compliance with environmental health rules, and to help them make positive changes to environmental health affecting company operation.

A European database on health issues and a database on environment issues should be interconnected so that further research could be improved for analysing the link between environment quality and state of health.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

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CHAPTER 17 03 — PUBLIC HEALTH (cont'd)

17 03 06 (cont'd)

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 047 000	47 047 000	42 794 000 ⁽¹⁾	42 794 000 ⁽²⁾	42 797 344,88	42 630 545,—
⁽¹⁾ An appropriation of EUR 4 546 000 is entered in Chapter 40 02.					
⁽²⁾ An appropriation of EUR 4 546 000 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Authority, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by Parliament, the Commission and the agencies.

The Authority's establishment plan is shown in Part C 'Establishment plan 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (*cont'd*)17 03 07 (*cont'd*)

17 03 07 02 European Food Safety Authority — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 994 000	26 150 000	23 360 000	23 360 000	23 105 160,77	22 368 305,—

Remarks

This appropriation is intended to cover the Authority's operational expenditure relating to the work programme (Title 3).

It covers in particular:

- costs associated with supporting and holding meetings of the scientific committee and the scientific groups, working groups, the advisory forum, the Management Board and meetings with the scientific partners or interested parties,
- costs associated with the establishment of scientific opinions using external resources (contracts and subsidies),
- costs associated with the creation of data collection networks and the integration of the existing information systems,
- costs associated with the scientific and technical assistance to the Commission (Article 31),
- costs associated with the identification of logistical support measures,
- costs associated with technical and scientific cooperation,
- costs associated with the dissemination of scientific opinions,
- costs associated with communication activities.

During the budgetary procedure and even during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by Parliament, the Commission and the agencies.

The European Union subsidy for 2010 amounts to a total of EUR 72 991 000. An amount of EUR 3 950 000 coming from the recovery of surplus is added to the amount of EUR 69 041 000 entered in the budget.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH (cont'd)

17 03 08 ***Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	1 000 000	1 500 000	879 525,—	0,—

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 and which help examine the effects of cross-border mobility both in the host country and the country of origin. Measures covered will include:

- analysing factors and policies with a view to better meeting the need for measures to increase the supply and improve the qualifications of health care staff in the long run,
- promoting exchanges on policies and best practices with a view to coping with the increase in care consumption due to demographic change,
- funding initiatives which help examine cross-border effects on health services,
- paying attention to the effects of different levels of remuneration, which may come to light in this context,
- studies, meetings with experts and information campaigns; a solution should also be found to maintain the level of care in national healthcare systems,
- analysing the relationship between healthcare and social care and work on producing comparable data. A solid database, which also includes gender and diversity aspects, will be crucial to enhance the Open Method of Coordination when it has been extended to healthcare.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

17 03 09 ***Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	4 000 000	4 000 000		

Remarks

Environment and health are important cross-sector fields in the European Environment and Health process connecting environmental policies and approaches. This process is vital for good quality of life and sustainable development. The objectives of the project are that the nine countries involved (Austria, Bosnia and Herzegovina, Finland, Hungary, Italy, the Netherlands, Norway, Serbia and Slovakia) should:

- assess the associations between the school environment and children's (respiratory) health,
- assess the associations between the impact of transport on the school environment and children's (respiratory) health,

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH (*cont'd*)17 03 09 (*cont'd*)

- assess the associations between the impact of climate change on the school environment and children's (respiratory) health,
- issue recommendations for improving the quality of the school environment for the better health of children and a Guide-line for Healthy European Schools.

Project starting date: 1 January 2009.

Project end date: 31 December 2010.

17 03 18 **Pilot project — A European refund system for aluminium beverage cans**

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000				

Remarks

The purpose of this pilot project will be to investigate how to harmonise the refund system for cans at EU level or, at least, develop further cooperation between Member States in order to ensure can recycling.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04	FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH							
17 04 01	<i>Animal disease eradication and monitoring programmes and monitoring of the physical condi- tions of animals that could pose a public health risk linked to an external factor</i>							
17 04 01 01	Animal disease eradication and monitoring programmes and monitoring of the physical condi- tions of animals that could pose a public health risk linked to an external factor — New measures	2	275 000 000	170 000 000	272 340 000	155 000 000	186 075 600,—	150 370 662,69
	<i>Article 17 04 01 — Subtotal</i>		275 000 000	170 000 000	272 340 000	155 000 000	186 075 600,—	150 370 662,69
17 04 02	<i>Other measures in the veterinary, animal welfare and public health field</i>							
17 04 02 01	Other measures in the veterinary, animal welfare and public health field — New measures	2	18 500 000	13 000 000	18 100 000	13 000 000	15 264 936,11	5 632 818,20
	<i>Article 17 04 02 — Subtotal</i>		18 500 000	13 000 000	18 100 000	13 000 000	15 264 936,11	5 632 818,20
17 04 03	<i>Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health</i>							
17 04 03 01	Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures	2	30 000 000	30 000 000	30 000 000	60 000 000	159 985 729,—	63 561 046,97

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04 03 03	Preparatory action — Control posts (resting points) in relation to transport of animals	2	2 000 000	2 000 000	4 000 000	4 000 000	4 000 000,—	0,—
	<i>Article 17 04 03 — Subtotal</i>		32 000 000	32 000 000	34 000 000	64 000 000	163 985 729,—	63 561 046,97
17 04 04	<i>Plant health measures</i>							
17 04 04 01	Plant health measures — New measures	2	3 200 000	2 500 000	2 500 000	2 000 000	5 902 670,37	5 342 558,83
	<i>Article 17 04 04 — Subtotal</i>		3 200 000	2 500 000	2 500 000	2 000 000	5 902 670,37	5 342 558,83
17 04 05	<i>Community Plant Variety Office</i>							
17 04 05 01	Community Plant Variety Office — Subsidy under Titles 1 and 2	2	—	—	—	—	0,—	0,—
17 04 05 02	Community Plant Variety Office — Subsidy under Title 3	2	—	—	—	—	0,—	0,—
	<i>Article 17 04 05 — Subtotal</i>		—	—	—	—	0,—	0,—
17 04 06	<i>Completion of earlier veterinary and plant health measures</i>	3.2	p.m.	347 000	p.m.	547 000	0,—	0,—
17 04 07	<i>Feed and food safety and related activities</i>							
17 04 07 01	Feed and food safety and related activities — New measures	2	26 000 000	19 000 000	25 000 000	19 000 000	21 526 867,33	14 529 191,30
	<i>Article 17 04 07 — Subtotal</i>		26 000 000	19 000 000	25 000 000	19 000 000	21 526 867,33	14 529 191,30
17 04 09	<i>International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>	4	200 000	200 000	276 000	276 000	166 225,60	166 225,60
	Chapter 17 04 — Total		354 900 000	237 047 000	352 216 000	253 823 000	392 922 028,41	239 602 503,59

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD AND FEED 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
275 000 000	170 000 000	272 340 000	155 000 000	186 075 600,—	150 370 662,69

Remarks

The Union'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 Union 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 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (OJ L 155, 18.6.2009, p. 30).

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 500 000	13 000 000	18 100 000	13 000 000	15 264 936,11	5 632 818,20

Remarks

This appropriation is intended to cover the Union'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 and of different vaccines,
- 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,

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH (*cont'd*)17 04 02 (*cont'd*)17 04 02 01 (*cont'd*)

- for the monitoring of compliance with animal-protection provisions during the transport of animals for slaughter,
- for the development of marker vaccines or tests that can distinguish between sick and vaccinated animals,
- for the establishment and maintenance of a rapid alert system, including a world-wide rapid alert system, for the notification of direct or indirect risks to human and animal health deriving from food or feed,
- for technical and scientific measures necessary to develop Union 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 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (OJ L 155, 18.6.2009, p. 30).

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), and in particular Article 50 thereof.

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000 000	30 000 000	30 000 000	60 000 000	159 985 729,—	63 561 046,97

Remarks

The outbreak of some animal diseases in the Union could possibly have a major impact on operation of the internal market and on the Union's commercial relations with third countries. Thus, it is important for the Union 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 Union resources to fight these diseases.

Legal basis

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (OJ L 155, 18.6.2009, p. 30).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD AND FEED 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	4 000 000	4 000 000	4 000 000,—	0,—

Remarks

In 2008, this preparatory action was launched to cover the costs of developing improved control posts (resting points) for animals during long journeys. In the interests of animal health and welfare, it has been necessary to introduce specific measures to avoid stress, for example, when animals are unloaded and reloaded, and to prevent the spread of infectious diseases.

In 2009, a new appropriation was allocated by the European Parliament. The actions launched in 2008 will be pursued till their completion and paid in 2009 and 2010.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

17 04 04 **Plant health measures**

17 04 04 01 Plant health measures — New measures

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	2 500 000	2 500 000	2 000 000	5 902 670,37	5 342 558,83

Remarks

This appropriation is intended to cover the Union contribution to the implementation, by the Commission and/or the Member States, of the measures provided for in the legal basis below, in particular the provisions eliminating obstacles to the free movement of goods in these sectors.

Legal basis

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ 125, 11.7.1966, p. 2298/66).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15).

Council Directive 92/33/EEC of 28 April 1992 on the marketing of vegetable propagating and planting material, other than seed (OJ L 157, 10.6.1992, p. 1).

Council Directive 92/34/EEC of 28 April 1992 on the marketing of fruit plant propagating material and fruit plants intended for fruit production (OJ L 157, 10.6.1992, p. 10).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH (*cont'd*)17 04 04 (*cont'd*)17 04 04 01 (*cont'd*)

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1), in particular Article 5, Assessment of Risk and Determination of the Appropriate Level of Sanitary or Phytosanitary Protection, of the chapter 'Agreement on the application of sanitary and phytosanitary measures' thereof.

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16).

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002, p. 12).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74).

Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin and amending Council Directive 91/414/EEC (OJ L 70, 16.3.2005, p. 1).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

17 04 05 **Community Plant Variety Office**

17 04 05 01 Community Plant Variety Office — Subsidy under Titles 1 and 2

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
—	—	0,—

Remarks

This item 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 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD AND FEED 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 2010	Appropriations 2009	Outturn 2008
—	—	0,—

Remarks

This item is intended to cover the Office's operational expenditure (Title 3).

The Office's establishment plan is shown in Part C 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EC) No 2100/94 of 27 July 1994 on Community plant variety rights (OJ L 227, 1.9.1994, p. 1).

17 04 06 **Completion of earlier veterinary and plant health measures**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	347 000	p.m.	547 000	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments contracted previously against Items B2-5 1 0 0, B2-5 1 0 1, B2-5 1 0 2, B2-5 1 0 3, B2-5 1 0 5, B2-5 1 0 6, B2-5 1 2 2 and B2-5 1 9 0.

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 347 000 is the balance, at the end of 2009, 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 347 000 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 000 000	19 000 000	25 000 000	19 000 000	21 526 867,33	14 529 191,30

Remarks

This appropriation is intended to cover the implementation of the initial measures resulting from Regulation (EC) No 882/2004, in particular:

- training on feed and food control,
- the activities of the Union laboratories,
- IT tools, communication and information on feed and food control, development of Union strategy for safer food,
- travel and subsistence expenses for national experts participating in Food and Veterinary Office missions.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH (*cont'd*)17 04 07 (*cont'd*)17 04 07 01 (*cont'd*)*Legal basis*

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1).

17 04 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	276 000	276 000	166 225,60	166 225,60

Remarks

This appropriation is intended to cover the Union 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

TITLE 18

AREA OF FREEDOM, SECURITY AND JUSTICE

TITLE 18

AREA OF FREEDOM, SECURITY AND JUSTICE

Overall objectives

- Ensure and promote respect of fundamental rights across the European Union, including the rights of citizens, the rights of the child and protection of personal data.
- Establish an open and secure European Union, which, as part of a comprehensive policy:
 - promotes legal immigration to increase its competitiveness and to address demographic ageing,
 - promotes integration of third country nationals legally residing in the European Union,
 - limits illegal immigration,
 - strengthens dialogue and cooperation with third countries,
 - develops and applies common high standards of international protection across the Union, with support from the relevant financial instruments.
- Establish an area of free movement in which persons can cross internal borders without being submitted to border checks, external borders are controlled and visa policy is managed coherently at the European Union level in our relations with third-countries, with support from the relevant financial instruments.
- Establish an area of justice in which citizens have good access to justice and civil and criminal proceedings are conducted efficiently, and which is based on the principle of mutual recognition, irrespective of differences between national legal systems, with support from the relevant financial instruments.
- Prevent and combat terrorism and organised crime, leading to a high level of security for citizens, with support from the relevant financial instruments.
- Ensure a coherent and coordinated approach to drugs policy aiming at a decrease in the prevalence of drug use among the population, reduce the social harm and health damage caused by the use of and traffic in illicit drugs, and strengthen international cooperation, with support from the relevant financial instruments.
- Promote the values underpinning the area of freedom, security and justice in relations with third countries to contribute to the successful building of the internal area of freedom, security and justice and advance the European Union's external relations.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA	63 382 684	63 382 684	62 306 880	62 306 880	60 208 295,66	60 208 295,66
18 02	SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE	434 000 000	286 500 000	404 975 000	280 000 000	260 239 298,35	201 322 056,85
18 03	MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES	222 050 000	152 864 000	215 600 000	140 300 000	172 665 490,01	67 266 096,07
18 04	FUNDAMENTAL RIGHTS AND CITIZENSHIP	50 900 000	49 540 000	48 580 000	38 270 000	45 245 522,98	26 373 306,71
18 05	SECURITY AND SAFEGUARDING LIBERTIES	193 824 150	161 653 150	99 370 000	75 800 000	75 161 876,20	27 699 305,49
18 06	JUSTICE IN CRIMINAL AND CIVIL MATTERS	72 663 220	55 863 220	70 750 000	56 750 000	68 660 798,—	41 705 289,07
18 07	DRUGS PREVENTION AND INFORMATION	17 800 000	17 800 000	17 150 000	17 020 000	16 991 300,—	14 688 624,80
18 08	POLICY STRATEGY AND COORDINATION	6 100 000	5 200 000	5 900 000	5 400 000	6 533 888,68	7 188 356,26
Title 18 — Total		1 060 720 054	792 803 054	924 631 880	675 846 880	705 706 469,88	446 451 330,91

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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 2010	Appropriations 2009	Outturn 2008
18 01	ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA				
18 01 01	<i>Expenditure related to staff in active employment of 'Area of freedom, security and justice' policy area</i>	5	48 293 883 ⁽¹⁾	46 941 669 ⁽²⁾	45 013 058,39
18 01 02	<i>External staff and other management expenditure in support of 'Area of freedom, security and justice' policy area</i>				
18 01 02 01	External staff	5	4 301 153	4 205 626	4 337 118,24
18 01 02 11	Other management expenditure	5	3 355 996	3 752 261	3 544 535,24
	Article 18 01 02 — Subtotal		7 657 149	7 957 887	7 881 653,48
18 01 03	<i>Expenditure related to equipment, furniture and services of 'Area of freedom, security and justice' policy area</i>	5	3 531 652	3 507 324	3 495 738,92
18 01 04	<i>Support expenditure for operations of 'Area of freedom, security and justice' policy area</i>				
18 01 04 02	European Refugee Fund — Expenditure on administrative management	3.1	400 000	390 000	411 302,17
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	3.1	200 000	100 000	200 000,—
18 01 04 08	External Borders Fund — Expenditure on administrative management	3.1	500 000	500 000	496 890,14
18 01 04 09	European Fund for the Integration of Third-country nationals — Expenditure on administrative management	3.1	500 000	500 000	491 199,67
18 01 04 10	European Return Fund — Expenditure on administrative management	3.1	500 000	500 000	481 378,31

⁽¹⁾ An appropriation of EUR 135 547 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 711 846 is entered in Chapter 40 01.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
18 01 04 11	Fundamental rights and citizenship — Expenditure on administrative management	3.1	200 000	200 000	179 950,10
18 01 04 12	Measures for combating violence (Daphne) — Expenditure on administrative management	3.1	350 000	150 000	342 040,58
18 01 04 13	Criminal justice — Expenditure on administrative management	3.1	300 000	200 000	400 287,84
18 01 04 14	Civil justice — Expenditure on administrative management	3.1	300 000	250 000	364 688,88
18 01 04 15	Drugs prevention and information — Expenditure on administrative management	3.1	50 000	50 000	44 251,30
18 01 04 16	Prevention, preparedness and consequences management of terrorism — Expenditure on administrative management	3.1	100 000	300 000	22 232,01
18 01 04 17	Prevention of and fight against crime — Expenditure on administrative management	3.1	500 000	760 000	383 623,87
	<i>Article 18 01 04 — Subtotal</i>		3 900 000	3 900 000	3 817 844,87
	Chapter 18 01 — Total		63 382 684	62 306 880	60 208 295,66

18 01 01 *Expenditure related to staff in active employment of 'Area of freedom, security and justice' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
48 293 883 ⁽¹⁾	46 941 669 ⁽²⁾	45 013 058,39
⁽¹⁾ An appropriation of EUR 135 547 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 711 846 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 2010	Appropriations 2009	Outturn 2008
4 301 153	4 205 626	4 337 118,24

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA *(cont'd)*18 01 02 *(cont'd)*

18 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 355 996	3 752 261	3 544 535,24

18 01 03 *Expenditure related to equipment, furniture and services of 'Area of freedom, security and justice' policy area**Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
3 531 652	3 507 324	3 495 738,92

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 2010	Appropriations 2009	Outturn 2008
400 000	390 000	411 302,17

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 03 03.

18 01 04 03 Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
200 000	100 000	200 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 03 04.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA (cont'd)

18 01 04 (cont'd)

18 01 04 08 External Borders Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000	500 000	496 890,14

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 02 06.

18 01 04 09 European Fund for the Integration of Third-country nationals — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000	500 000	491 199,67

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 03 09.

18 01 04 10 European Return Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000	500 000	481 378,31

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 02 09.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA (cont'd)

18 01 04 (cont'd)

18 01 04 11 Fundamental rights and citizenship — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
200 000	200 000	179 950,10

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 04 06.

18 01 04 12 Measures for combating violence (Daphne) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
350 000	150 000	342 040,58

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Article 18 04 07.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA (cont'd)

18 01 04 (cont'd)

18 01 04 13 Criminal justice — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
300 000	200 000	400 287,84

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 06 06.

18 01 04 14 Civil justice — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
300 000	250 000	364 688,88

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 06 07.

18 01 04 15 Drugs prevention and information — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
50 000	50 000	44 251,30

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.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF 'AREA OF FREEDOM, SECURITY AND JUSTICE' POLICY AREA (*cont'd*)18 01 04 (*cont'd*)18 01 04 15 (*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 'European Economic Area' 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 2010	Appropriations 2009	Outturn 2008
100 000	300 000	22 232,01

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.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' 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 05 08.

18 01 04 17 Prevention of and fight against crime — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000	760 000	383 623,87

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 05 09.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02	SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE							
18 02 01	Completion of Schengen facility	3.1	—	—	—	—	0,—	0,—
18 02 02	Completion of Kaliningrad facility	3.1	—	p.m.	p.m.	p.m.	0,—	3 650 046,27
18 02 03	European Agency for the Management of Operational Cooperation at the External Borders							
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Titles 1 and 2	3.1	23 633 000	19 000 000	23 000 000	23 000 000	17 266 000,—	17 266 000,—
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3	3.1	59 367 000	38 000 000	55 000 000	55 000 000	50 734 000,—	25 367 000,—
	Article 18 02 03 — Subtotal		83 000 000	57 000 000	78 000 000	78 000 000	68 000 000,—	42 633 000,—
18 02 04	Schengen information system							
18 02 04 01	Schengen information system (SIS II)	3.1	35 000 000	19 500 000	39 280 000	23 000 000	22 748 556,32	10 949 793,54
18 02 04 02	Schengen information system (SIS 1+)	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 18 02 04 — Subtotal		35 000 000	19 500 000	39 280 000	23 000 000	22 748 556,32	10 949 793,54
18 02 05	Visa information system (VIS)	3.1	21 000 000	10 000 000	35 695 000	23 000 000	16 535 020,04	13 943 795,81
18 02 06	External Borders Fund	3.1	207 500 000	144 000 000	185 500 000	116 000 000	132 956 625,04	117 740 620,93
18 02 07	Schengen evaluation	3.1	p.m.	p.m.				
18 02 08	Completion of return management in the area of migration	3.1	p.m.	1 000 000	p.m.	1 000 000	0,—	3 968 624,27
18 02 09	European Return Fund	3.1	87 500 000	53 000 000	66 500 000	38 000 000	19 999 096,95	1 300 098,23
18 02 10	Preparatory action — Migration management — Solidarity in action	3.1	p.m.	2 000 000	p.m.	1 000 000	0,—	7 136 077,80
	Chapter 18 02 — Total		434 000 000	286 500 000	404 975 000	280 000 000	260 239 298,35	201 322 056,85

18 02 01 **Completion of Schengen facility**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This Article is intended to cover earlier commitments.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	0,—	3 650 046,27

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 633 000	19 000 000	23 000 000	23 000 000	17 266 000,—	17 266 000,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE (cont'd)

18 02 03 (cont'd)

18 02 03 01 (cont'd)

Any revenue from the contribution from Iceland, Norway, Switzerland and Liechtenstein ⁽¹⁾, entered in Item 6 3 1 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is shown in Part C 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

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

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

18 02 03 02 European Agency for the Management of Operational Cooperation at the External Borders — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
59 367 000	38 000 000	55 000 000	55 000 000	50 734 000,—	25 367 000,—

Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contribution from Iceland, Norway, Switzerland and Liechtenstein ⁽¹⁾ entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The European Union subsidy for 2010 amounts to a total of EUR 85 550 000. An amount of EUR 2 550 000 coming from the recovery of surplus is added to the amount of EUR 83 000 000 entered in the budget.

The appropriations foreseen in the operational budget would enable the Agency to sustain the commitment to permanent missions, notably at the southern borders of the Union (Hera, Nautilus and Poseidon), as from 2010 and to assist Member States with implementing the operational aspects of external border management, including return of third-country nationals illegally present in the Member States in accordance with common standards guaranteeing that they are returned with dignity and full respect for their human rights.

⁽¹⁾ Protocol in the process of ratification.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE (cont'd)

18 02 03 (cont'd)

18 02 03 02 (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 04 *Schengen information system**Legal basis*

Protocol on the Schengen *acquis* integrated into the framework of the European Union.

18 02 04 01 Schengen information system (SIS II)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 000 000	19 500 000	39 280 000	23 000 000	22 748 556,32	10 949 793,54

Remarks

This appropriation is intended to finance the following:

- operating expenditure of the Schengen information system (SIS),
- other operating expenditure which may result from this incorporation.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein ⁽¹⁾, entered in Item 6 3 1 2 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Protocol on the Schengen *acquis* integrated into the framework of the European Union.

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second-generation Schengen information system (SIS II) (OJ L 328, 13.12.2001, p. 4).

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

⁽¹⁾ Protocol in the process of ratification.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)18 02 04 (*cont'd*)18 02 04 01 (*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).

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

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

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

18 02 04 02 Schengen information system (SIS 1+)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to finance the following:

- installation of a communication infrastructure for SIS 1+,
- operation and management of a communication infrastructure for SIS 1+.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein ⁽¹⁾, entered in Item 6 3 1 2 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Protocol on the Schengen *acquis* integrated into the framework of the European Union.

Convention of 19 June 1990 implementing the Schengen Agreement of 14 June 1985 between the governments of the States of the Benelux Economic Union, the Federal Republic of Germany and the French Republic on the gradual abolition of checks at their common borders (the 'Schengen Convention').

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

Proposal for a Council Decision, submitted by the Commission on 11 June 2007, on the installation, operation and management of a Communication Infrastructure for the Schengen Information System (SIS) environment (COM(2007) 306 final).

⁽¹⁾ Protocol in the process of ratification.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)**18 02 05 Visa information system (VIS)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 000 000	10 000 000	35 695 000	23 000 000	16 535 020,04	13 943 795,81

Remarks

This appropriation is intended to cover expenditure related to the analysis development, delivery and installation of a Europe-wide large-scale information system 'VIS' (Visa information system).

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein ⁽¹⁾, entered in Item 6 3 1 2 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

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

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

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

18 02 06 External Borders Fund*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
207 500 000	144 000 000	185 500 000	116 000 000	132 956 625,04	117 740 620,93

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 EU 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.

⁽¹⁾ Protocol in the process of ratification.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)18 02 06 (*cont'd*)

In particular, this appropriation is intended to support the following actions in the Member States:

- border crossing infrastructures and related buildings, such as border stations, helicopter landing places or lanes or booths for the queuing of vehicles and persons at border crossing points,
- infrastructure, buildings and systems required for surveillance between border crossing points and for protection against illegal crossing of the external border,
- operating equipment,
- means of transport for the surveillance of external borders, such as vehicles, vessels, helicopters, and light aircraft, specially equipped with electronic equipment for the surveillance of the border and the detection of persons in means of transport,
- equipment for real time exchange of information between relevant authorities,
- ICT systems,
- programmes for the detachment and exchange between Member States of staff such as border guards, immigration officers and consular officers,
- training and education of staff in relevant authorities, including language training,
- investments in the development, testing and instalment of state of the art technology,
- studies and pilot projects implementing recommendations, operational standards and best practices resulting from operational cooperation between Member States in the field of border control,
- 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,
- create a common Schengen visa Internet site in order to improve the visibility and uniform image of the common visa policy.

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 Union as a whole (EU/Community actions) serving the general objective of contributing to improvement of the activities organised by the consular and other services of the Member States in third countries as regards the flow of third country nationals into the territory of the Member States and cooperation between Member States in this regard, including the activities of ALOs and ILOs, and the objective of promoting the progressive inclusion of customs, veterinary and phytosanitary controls in integrated border management activities according to policy developments in this field. These actions can also be used to provide supporting services to Member States in duly substantiated emergency situations requiring urgent action at the external borders of the Member States.

Moreover, each year the Commission will draw up a list of specific actions to be implemented by the Member States and, where appropriate, in cooperation with the Agency, that contribute to the development of the common integrated border management system by addressing weaknesses at strategic border points identified in risk analyses carried out by the Agency.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein ⁽¹⁾, entered in Item 6 3 1 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

⁽¹⁾ Protocol in the process of ratification.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)18 02 06 (*cont'd*)*Legal basis*

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

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

Commission Decision 2007/599/EC of 27 August 2007 implementing Decision No 574/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2007 to 2013 (OJ L 233, 5.9.2007, p. 3).

Commission Decision 2008/456/EC of 5 March 2008 laying down rules for the implementation of Decision No 574/2007/EC of the European Parliament and of the Council establishing the External Border Fund for the period 2007 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 1).

Regulation (EC) No 810/2009 of the European Parliament and of the Council of 13 July 2009 establishing a Community Code on Visas (OJ L 243, 15.9.2009, p. 1).

18 02 07

Schengen evaluation*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

*Remarks**New article*

This appropriation will provide for reimbursement of the costs incurred by COM and Member States experts for the evaluation visits on the spot (travel cost and accommodation) regarding the application of the Schengen *acquis*. To these costs must be added the supplies and equipment needed for the evaluations on the spot and its preparation and follow up.

Legal basis

Proposal for a Council Regulation, submitted by the Commission on 4 March 2009, on the establishment of an evaluation mechanism to verify the application of the Schengen *acquis* (COM(2009) 102 final).

Proposal for a Council Decision, submitted by the Commission on 4 March 2009, on the establishment of an evaluation mechanism to monitor the application of the Schengen *acquis* (COM(2009) 105 final).

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)**18 02 08** *Completion of return management in the area of migration**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 000 000	0,—	3 968 624,27

*Remarks**Former Article 18 03 08*

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

18 02 09 *European Return Fund**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
87 500 000	53 000 000	66 500 000	38 000 000	19 999 096,95	1 300 098,23

*Remarks**Former Article 18 03 10*

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 EU 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, with priority for voluntary return schemes,
- the organisation of information campaigns in countries of origin and of transit for prospective displaced persons, refugees and asylum applicants.

At the Commission's initiative, this appropriation is also intended to cover transnational actions or actions of interest to the Union as a whole (EU/Community actions) concerning return policy. Studies to determine the existence of and evaluate mechanisms to support reintegration in selected third countries and examine the patterns of social and professional reintegration in the most relevant countries of origin, specifically in immediate eastern and southern neighbourhoods, are also covered.

This appropriation is also intended to finance an EU/Community action to compile data for collaboration and exchange of best practices among childcare workers in closed detention centres for asylum seekers and immigrants.

COMMISSION

TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE (cont'd)

18 02 09 (cont'd)

Legal basis

Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals (OJ L 348, 24.12.2008, p. 98).

Decision No 575/2007/EC of the European Parliament and Council of 23 May 2007 establishing the European Return Fund for the period 2008 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 45).

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

Commission Decision 2007/837/EC of 30 November 2007 implementing Decision No 575/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2008 to 2013 (OJ L 330, 15.12.2007, p. 48).

Commission Decision 2008/458/EC of 5 March 2008 laying down rules for the implementation of Decision No 575/2007/EC of the European Parliament and of the Council establishing the European Return Fund for the period 2008 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 135).

18 02 10

Preparatory action — Migration management — Solidarity in action*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	1 000 000	0,—	7 136 077,80

*Remarks**Former Article 18 03 12*

This appropriation is intended to cover earlier commitments.

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,

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CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE (*cont'd*)18 02 10 (*cont'd*)

- assist Member States to enhance reception quality and capacity, including temporary capacity, reception of irregular migrants at arrival points, e.g. by providing first aid and transport to adequate reception centres and improving/increasing reception facilities and conditions at those facilities,
- assist Member States in pooling resources to address particular pressures on their asylum systems, in particular through activities where specific expertise is needed, sharing knowledge and promoting joint approaches to address mass arrivals of asylum seekers at the external border of the Union.

For component 3, recipients of funding should be national authorities. Projects may include partnerships with other Member State authorities, international organisations and NGOs.

For all components, part of the appropriations should be used by the Commission to help in the management of this action (external experts, studies, etc.).

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03	MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES							
18 03 03	European Refugee Fund	3.1	92 250 000	65 000 000	97 500 000	68 400 000	72 590 168,68	29 452 023,47
18 03 04	Emergency measures in the event of mass influxes of refugees	3.1	9 800 000	7 840 000	9 800 000	5 000 000	9 704 000,—	332 800,—
18 03 05	European Migration Network	3.1	7 500 000	6 750 000	8 800 000	4 500 000	6 500 000,—	573 630,62
18 03 06	Completion of integration of nationals of non-member countries	3.1	p.m.	774 000	p.m.	1 000 000	0,—	1 699 735,58
18 03 07	Completion of ARGO	3.1	p.m.	600 000	p.m.	1 000 000	0,—	3 144 282,80
18 03 09	European Fund for the Integration of Third-country Nationals	3.1	110 500 000	70 000 000	97 500 000	59 000 000	76 974 980,33	31 457 902,93
18 03 11	Eurodac	3.1	2 000 000	1 900 000	2 000 000	1 400 000	6 896 341,—	605 720,67
18 03 14	European Asylum Support Office (EASO)							
18 03 14 01	European Asylum Support Office — Subsidy under Titles 1 and 2	3.1	p.m. ⁽¹⁾	p.m. ⁽¹⁾				
18 03 14 02	European Asylum Support Office — Subsidy under Title 3	3.1	p.m. ⁽²⁾	p.m. ⁽²⁾				
	Article 18 03 14 — Subtotal		p.m.	p.m.				
	Chapter 18 03 — Total		222 050 000	152 864 000	215 600 000	140 300 000	172 665 490,01	67 266 096,07

18 03 03 European Refugee Fund

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
92 250 000	65 000 000	97 500 000	68 400 000	72 590 168,68	29 452 023,47

Remarks

This appropriation is intended to finance, as regards structural measures, projects and measures concerning the reception of refugees, displaced persons and asylum applicants which meet the conditions governing eligibility for Union 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,

⁽¹⁾ An appropriation of EUR 3 820 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 1 430 000 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 (*cont'd*)

- 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 and child protection for officials, healthcare workers and police officers at reception centres,
- separate accommodation for single women and girls.

Moreover, it is intended to support efforts of the voluntary burden sharing operations by Member States, such as the resettlement, reception and integration by Member States of refugees coming from third countries and recognised by UNHCR and transfers of applicants and beneficiaries of international protection from one Member State to another which grants them equivalent protection.

Part of this appropriation will be used for supporting the Member States in direct cooperation with United Nations humanitarian and other agencies which on a voluntary basis extend resettlement in a flexible manner in acute refugee situations. The focus will be on the most vulnerable groups and cases where other durable solutions are regarded as having been ruled out.

Particular attention should be given to when the appropriation can be used to demonstrate a significant and tangible act of solidarity at European level which can produce added value as part of a broader approach on delivery of humanitarian support to a country or region.

At the Commission's initiative, this appropriation is also intended to cover transnational actions or actions of interest to the Union as a whole (EU/Community actions) concerning asylum policy and measures applicable to the target population of the Fund, in particular to offer adequate support to joint efforts by Member States to identify, share and promote best practices and establish effective cooperation structures in order to enhance the quality of decision making.

This appropriation is also intended to cover earlier commitments from ERF I and II, including those regarding voluntary repatriation.

It is also intended to finance an EU/Community action to compile data for collaboration and exchange of best practices among childcare workers in closed detention centres for asylum seekers and immigrants.

A solidarity mechanism will be established to facilitate the voluntary reallocation of refugees and beneficiaries of international protection from Member States which are facing severe pressure from immigration flows to other Member States. The mechanism would be established at EU level and brought into operation on a trial basis so that it may eventually be continued under a Common European Asylum System. Member States would freely determine all aspects of the selection process on a voluntary basis. The Commission would set the framework, issue guidelines, encourage participation and facilitate management and coordination.

The mechanism should be established in line with the European Council Conclusions of 18/19 June 2009. The Conclusions note that, in view of the present humanitarian emergency, concrete measures need to be quickly put in place and implemented. The European Council called for the coordination of voluntary measures for internal reallocation of beneficiaries of international protection present in the Member States exposed to specific and disproportionate pressures and highly vulnerable persons and welcomed the intention of the Commission to take initiatives in this respect starting with a pilot project.

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).

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CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (*cont'd*)18 03 03 (*cont'd*)

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 18 February 2009, amending Decision No 573/2007/EC establishing the European Refugee Fund for the period 2008 to 2013 by removing funding for certain Community actions and altering the limit for funding such actions (COM(2009) 67 final).

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

Commission Decision 2007/815/EC of 29 November 2007 implementing Decision No 573/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines 2008 to 2013 (OJ L 326, 12.12.2007, p. 29).

Commission Decision 2008/22/EC of 19 December 2007 laying down rules for the implementation of Decision No 573/2007/EC of the European Parliament and of the Council establishing the European Refugee Fund for the period 2008 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 7, 10.1.2008, p. 1).

18 03 04 *Emergency measures in the event of mass influxes of refugees**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 800 000	7 840 000	9 800 000	5 000 000	9 704 000,—	332 800,—

Remarks

In the event of mass influxes of refugees or displaced persons, emergency measures in the following areas can be taken under this article:

- reception and accommodation,
- provision of subsistence funds,
- medical, psychological and other assistance, aimed in particular at minors and including specialised assistance to women and girls who have fallen victim to harassment in any form or to criminal acts (rape or violence) or have suffered because of poor conditions as refugees,
- necessary staffing and administrative costs in connection with reception and carrying out the measures,
- expert missions and ancillary technical assistance for the identification of displaced persons,
- logistical and transport costs.

Under this provision, emergency measures can also be taken to address situations of particular pressure, characterised by the sudden arrival at particular points on the borders of a large number of third country nationals who may be in need of international protection, where this places exceptionally heavy and urgent demands on the reception facilities, the asylum system or the infrastructure of the Member State(s) concerned and may give rise to risks to human life, well-being or access to protection provided for under EU 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.

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (*cont'd*)**18 03 04** (*cont'd*)*Legal basis*

Council Directive 2001/55/EC of 20 July 2001 on minimum standards for giving temporary protection in the event of a mass influx of displaced persons and on measures promoting a balance of effort between Member States in receiving such persons and bearing the consequences thereof (OJ L 212, 7.8.2001, p. 12).

Decision No 573/2007/EC of the European Parliament and the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 1).

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

18 03 05 European Migration Network*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 500 000	6 750 000	8 800 000	4 500 000	6 500 000,—	573 630,62

Remarks

This appropriation is intended to finance the establishment of the European Migration Network, in order to provide the Union and the Member States with objective, reliable and comparable information on migration and asylum.

Such information will contain statistical material on the number of asylum seekers coming to Member States, broken down by Member State, the number of successful applications, the number of unsuccessful applications, the reasons for rejection, etc.

Legal basis

Council Decision 2008/381/EC of 14 May 2008 establishing a European Migration Network (OJ L 131, 21.5.2008, p. 7).

18 03 06 Completion of integration of nationals of non-member countries*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	774 000	p.m.	1 000 000	0,—	1 699 735,58

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).

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CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (*cont'd*)**18 03 07** **Completion of ARGO***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	p.m.	1 000 000	0,—	3 144 282,80

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO programme) (OJ L 161, 19.6.2002, p. 11).

18 03 09 **European Fund for the Integration of Third-country Nationals***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
110 500 000	70 000 000	97 500 000	59 000 000	76 974 980,33	31 457 902,93

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 and with Parliament's resolution of 6 July 2006 on strategies and means for the integration of immigrants in the European Union, 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 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 that will help, inter alia, to reduce the employment gap between immigrants and others, improve immigrant participation and performance in education, advance the education and employment prospects of immigrant women, language and introductory programmes, health, housing and urban living and enhancing civic participation by immigrants.

At the Commission's initiative, it is also intended to cover transnational actions or actions of interest to the Union as a whole (EU/Community actions) concerning immigration and integration policy.

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CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (cont'd)

18 03 09 (cont'd)

Legal basis

Council Decision 2007/435/EC of 25 June 2007 establishing the European Fund for the Integration of Third-country Nationals for the period 2007 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' (OJ L 168, 28.6.2007, p. 18).

Reference acts

Communication from the Commission to the Council and the European Parliament, submitted by the Commission on 2 May 2005, establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007 to 2013 (COM(2005) 123 final).

Commission Decision 2008/457/EC of 5 March 2008 laying down rules for the implementation of Council Decision 2007/435/EC establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 69).

18 03 11

Eurodac*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 900 000	2 000 000	1 400 000	6 896 341,—	605 720,67

Remarks

This appropriation is intended to cover expenditure relating to the establishment and operation of the central unit of the Eurodac system.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein ⁽¹⁾, entered in Item 6 3 1 2 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

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

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

Reference acts

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

⁽¹⁾ Protocol in the process of ratification.

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CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (*cont'd*)**18 03 14 European Asylum Support Office (EASO)**

18 03 14 01 European Asylum Support Office — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. ⁽¹⁾	p.m. ⁽²⁾				
⁽¹⁾ An appropriation of EUR 3 820 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 3 820 000 is entered in Chapter 40 02.					

*Remarks**New item*

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contribution from Iceland, Norway, Switzerland and Liechtenstein ⁽¹⁾, entered in Item 6 3 1 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

The Office's establishment plan is shown in Part C 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 18 February 2009, establishing a European Asylum Support Office (COM(2009) 66 final).

18 03 14 02 European Asylum Support Office — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. ⁽¹⁾	p.m. ⁽²⁾				
⁽¹⁾ An appropriation of EUR 1 430 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 1 430 000 is entered in Chapter 40 02.					

*Remarks**New item*

This appropriation is intended to cover the Office's operational expenditure relating to the work programme (Title 3).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

⁽¹⁾ Protocol in the process of ratification.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES (*cont'd*)18 03 14 (*cont'd*)18 03 14 02 (*cont'd*)

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contribution from Iceland, Norway, Switzerland and Liechtenstein ⁽¹⁾ entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 18 February 2009, establishing a European Asylum Support Office (COM(2009) 66 final).

⁽¹⁾ Protocol in the process of ratification.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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.	2 300 000	p.m.	1 000 000	1 362,98	1 467 166,67
18 04 03	Completion of research and evaluation programme on respect for fundamental rights	3.1	—	—	—	—	0,—	176 709,20
18 04 04	Completion of preparatory action to support civil society in the new Member States	3.1	p.m.	150 000	p.m.	270 000	0,—	1 113 831,28
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	—	—	—	—	318 031,64	318 031,64
18 04 05 02	European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3	3.1	—	—	—	—	303 896,91	303 896,91
18 04 05 03	European Union Agency for Fundamental Rights — Subsidy under Titles 1 and 2	3.1	13 830 000	13 830 000	11 653 000	11 653 000	8 169 968,36	8 169 968,36
18 04 05 04	European Union Agency for Fundamental Rights — Subsidy under Title 3	3.1	5 270 000	5 270 000	5 347 000	5 347 000	6 208 103,09	6 208 103,09
	Article 18 04 05 — Subtotal		19 100 000	19 100 000	17 000 000	17 000 000	15 000 000,—	15 000 000,—
18 04 06	Fundamental rights and citizenship	3.1	13 800 000	12 990 000	14 200 000	9 000 000	12 000 000,—	3 032 146,—
18 04 07	Fight against violence (Daphne)	3.1	18 000 000	14 000 000	17 380 000	10 000 000	14 744 160,—	5 583 453,56
18 04 08	European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights	3.1	p.m.	p.m.	p.m.	250 000	1 000 000,—	0,—
18 04 09	European-level introduction of a rapid alert mechanism for child abductions or disappearances	3.1	p.m.	p.m.	p.m.	250 000	1 000 000,—	0,—

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 04 10	<i>Preparatory action — Standardisation of national legislation on gender violence and violence against children</i>	3.1	p.m.	1 000 000	—	500 000	1 500 000,—	0,—
	Chapter 18 04 — Total		50 900 000	49 540 000	48 580 000	38 270 000	45 245 522,98	26 373 306,71

18 04 01 ***Completion of measures for combating violence against children, adolescents and women***Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 300 000	p.m.	1 000 000	1 362,98	1 467 166,67

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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4.2004, p. 1).

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

18 04 03 ***Completion of research and evaluation programme on respect for fundamental rights***Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	176 709,20

Remarks

This article is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (*cont'd*)**18 04 04 *Completion of preparatory action to support civil society in the new Member States****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 50 000	p.m.	270 000	0,—	1 113 831,28

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

18 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	318 031,64	318 031,64

Remarks

This item is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational 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 'Establishment plan 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).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (cont'd)

18 04 05 (cont'd)

18 04 05 02 European Monitoring Centre on Racism and Xenophobia — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	303 896,91	303 896,91

Remarks

This item is intended to cover the expenditure of the European Monitoring Centre on Racism and Xenophobia responsible for taking stock of and evaluating racist and xenophobic phenomena in the European Union, analysing the causes of racism and xenophobia and drawing up proposals to be put to the Union institutions and the Member States.

It is intended to cover the Centre's operational expenditure relating to the work programme (Title 3).

The Monitoring Centre is also responsible for setting up documentation resources open to the public, setting up and coordinating a European racism and xenophobia information network (RAXEN), and encouraging the organisation of regular round table discussions.

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

On 1 March 2007, the European Monitoring Centre on Racism and Xenophobia (EUMC) was replaced by the European Union Agency for Fundamental Rights, which legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

See Items 18 04 05 03 and 18 04 05 04.

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

18 04 05 03 European Union Agency for Fundamental Rights — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 830 000	13 830 000	11 653 000	11 653 000	8 169 968,36	8 169 968,36

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 operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*18 04 05 *(cont'd)*18 04 05 03 *(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.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

The Agency's establishment plan is shown in Part C 'Establishment plan staff' of the general statement of revenue (Volume 1).

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

18 04 05 04 European Union Agency for Fundamental Rights — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 270 000	5 270 000	5 347 000	5 347 000	6 208 103,09	6 208 103,09

Remarks

This appropriation is intended to cover the operational 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 operational and administrative expenditure.

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*18 04 05 *(cont'd)*18 04 05 04 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

The European Union subsidy for 2010 amounts to a total of EUR 20 000 000. An amount of EUR 900 000 coming from the recovery of surplus is added to the amount of EUR 19 100 000 entered in the budget.

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

18 04 06

Fundamental rights and citizenship*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 800 000	12 990 000	14 200 000	9 000 000	12 000 000,—	3 032 146,—

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 of the Treaty on European Union, including rights derived from citizenship of the Union,
- to strengthen civil society and to encourage an open, transparent and regular dialogue with it in respect of fundamental rights,
- to fight against racism, xenophobia and anti-Semitism and to promote a better inter-faith and intercultural understanding and improved tolerance throughout the European Union,
- to improve contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

- specific actions taken by the Commission, such as, studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events; development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities,
- specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (*cont'd*)18 04 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, 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 EU law, in so far 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 EU law.

This appropriation is also intended to cover an awareness campaign concerning EU anti-discrimination legislation.

Legal basis

Council Decision 2007/252/JHA of 19 April 2007 establishing for the period 2007 to 2013 the specific programme 'Fundamental rights and citizenship' as part of the general programme 'Fundamental Rights and Justice' (OJ L 110, 27.4.2007, p. 33).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

18 04 07 **Fight against violence (Daphne)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	14 000 000	17 380 000	10 000 000	14 744 160,—	5 583 453,56

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 Union 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 Union 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,

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CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (cont'd)

18 04 07 (cont'd)

- 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover earlier commitments.

The appropriations intended for this action are to be used to implement the EU strategy on the rights of the child in line with the Commission communication 'Towards an EU Strategy on the Rights of the Child' (COM(2006) 367 final), e.g.:

- coordination of measures taken in the Union to combat child poverty,

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CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (*cont'd*)18 04 08 (*cont'd*)

- any direct measure to prevent social exclusion of children, trafficking in children and paedophile pornography on the Internet.

These appropriations may also be used for any preparatory measure needed to pursue the above objectives.

Legal basis

Commission communication of 4 July 2006 'Towards an EU Strategy on the Rights of the Child' (COM(2006) 367 final).

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

18 04 09 ***European-level introduction of a rapid alert mechanism for child abductions or disappearances****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover earlier commitments.

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.

Following the successful use, in France and Greece (and also in the USA and Canada), of systems alerting the public in cases of child abduction (or disappearance) and when children's health or lives may be at serious risk, the Commission would like to help Member States to put similar mechanisms in place nationally. If all Member States adopt such mechanisms and communication schemes are put in place, resolving cross-border cases will be possible and easier.

This budget heading is intended to finance the additional costs which might arise as a result of putting this mechanism in place. Costs involved in setting up round-the-clock contact points, freephone lines and IT networks would be typical costs.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

18 04 10 ***Preparatory action — Standardisation of national legislation on gender violence and violence against children****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	—	500 000	1 500 000,—	0,—

Remarks

This appropriation is intended to cover earlier commitments.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 04 — FUNDAMENTAL RIGHTS AND CITIZENSHIP (*cont'd*)18 04 10 (*cont'd*)

This appropriation is intended to fund a preparatory action embodying the efforts which the Union has been making to promote preventive measures to combat violence against children and adolescents of both sexes and against women, with a view to standardising national legislation in this area. The objectives will be to:

- analyse the current national legislation on gender violence, with reference to all types of violence: domestic violence, sexual violence, prostitution and trafficking, female genital mutilation and crimes of honour,
- analyse shortcomings in applying legislation on gender violence in each Member State,
- implement the process of European-level harmonisation of legislation against gender violence by proposing provisions to combat and reduce gender violence within the European Union.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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.	3 000 000	p.m.	5 000 000	1 921,83	549 923,33
18 05 01 03	Completion of Erasmus for judges (exchange programme for judicial authorities)	3.1	p.m.	p.m.	p.m.	500 000	0,—	255 122,51
	<i>Article 18 05 01 — Subtotal</i>		p.m.	3 000 000	p.m.	5 500 000	1 921,83	805 045,84
18 05 02	European Police Office (Europol)							
18 05 02 01	European Police Office — Subsidy under Titles 1 and 2	3.1	59 989 000	59 989 000	1 250 000	1 250 000		
18 05 02 02	European Police Office — Subsidy under Title 3	3.1	19 735 150	19 735 150				
	<i>Article 18 05 02 — Subtotal</i>		79 724 150	79 724 150	1 250 000	1 250 000		
18 05 04	Completion of preparatory actions for the victims of terrorist acts	3.1	p.m.	p.m.	p.m.	600 000	0,—	241 710,61
18 05 05	European Police College							
18 05 05 01	European Police College — Subsidy under Titles 1 and 2	3.1	4 000 000	4 000 000	3 931 000	3 931 000	3 731 000,—	1 223 837,05
18 05 05 02	European Police College — Subsidy under Title 3	3.1	3 800 000	3 800 000	3 869 000	3 869 000	4 969 000,—	1 876 162,95
	<i>Article 18 05 05 — Subtotal</i>		7 800 000	7 800 000	7 800 000	7 800 000	8 700 000,—	3 100 000,—
18 05 06	Completion of fight against terrorism	3.1	p.m.	1 000 000	p.m.	2 500 000	0,—	3 521 379,98
18 05 07	Completion of crisis management capacity	3.1	p.m.	p.m.	p.m.	400 000	0,—	315 702,29
18 05 08	Prevention, preparedness and consequence management of terrorism	3.1	20 420 000	14 600 000	19 470 000	12 000 000	15 200 000,—	4 622 874,41
18 05 09	Prevention of and fight against crime	3.1	85 880 000	55 529 000	70 850 000	45 750 000	51 259 954,37	15 092 592,36
	Chapter 18 05 — Total		193 824 150	161 653 150	99 370 000	75 800 000	75 161 876,20	27 699 305,49

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 000 000	p.m.	5 000 000	1 921,83	549 923,33

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	255 122,51

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).

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CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (*cont'd*)**18 05 02 *European Police Office (Europol)***

18 05 02 01 European Police Office — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
59 989 000	59 989 000	1 250 000	1 250 000		

*Remarks**New item*

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operational 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 Office's establishment plan is shown in Part C 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Council Decision 2009/371/JHA of 6 April 2009 establishing the European Police Office (Europol) (OJ L 121, 15.5.2009, p. 37).

18 05 02 02 European Police Office — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 735 150	19 735 150				

*Remarks**New item*

This appropriation is intended to cover the Office's operational expenditure (Title 3).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Office, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Council Decision 2009/371/JHA of 6 April 2009 establishing the European Police Office (Europol) (OJ L 121, 15.5.2009, p. 37).

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CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (*cont'd*)**18 05 04** ***Completion of preparatory actions for the victims of terrorist acts****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	600 000	0,—	241 710,61

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

18 05 05 ***European Police College***

18 05 05 01 European Police College — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	4 000 000	3 931 000	3 931 000	3 731 000,—	1 223 837,05

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 operational and administrative expenditure.

The Commission, if requested by the College, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The College's establishment plan is shown in Part C 'Establishment plan 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).

18 05 05 02 European Police College — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 800 000	3 800 000	3 869 000	3 869 000	4 969 000,—	1 876 162,95

Remarks

This appropriation is intended to cover the College's operational expenditure (Title 3).

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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 (*cont'd*)

The College must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the College, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	2 500 000	0,—	3 521 379,98

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

18 05 07 **Completion of crisis management capacity***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	400 000	0,—	315 702,29

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.

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (*cont'd*)**18 05 08** *Prevention, preparedness and consequence management of terrorism**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 420 000	14 600 000	19 470 000	12 000 000	15 200 000,—	4 622 874,41

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,
- awareness and dissemination activities, and
- provision of financial support for projects to help victims of terrorism and/or their families recover from their ordeal by availing themselves of social or psychological support offered by organisations and/or networks, and for projects to mobilise public opinion against all forms of terrorism. Part of the appropriation will be used primarily to improve the legal assistance and advice provided to victims and their families.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES (*cont'd*)**18 05 09** ***Prevention of and fight against crime****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 880 000	55 529 000	70 850 000	45 750 000	51 259 954,37	15 092 592,36

Remarks

This appropriation is intended to support the following areas:

- to promote and develop coordination, cooperation and mutual understanding among law enforcement agencies, and other institutions (in particular organisations active in preventing violence and crime), other national authorities and related EU bodies,
- to stimulate, promote and develop horizontal methods and tools necessary for strategically preventing and fighting crime, such as prevention of urban violence, in particular urban violence affecting minors, or measures to prevent and combat juvenile delinquency through exchanges of best practice, networking of the authorities responsible and the implementation of pilot projects, public-private partnerships, best practices in crime prevention, comparable statistics and applied criminology, and
- to promote and develop best practices for the protection of crime victims and witnesses.

In particular, this appropriation is intended to cover the following actions:

- actions on operational cooperation and coordination (strengthening networking, mutual confidence and understanding, exchange and dissemination of information, experience and best practices),
- analytical, monitoring and evaluation activities,
- development and transfer of technology and methodology,
- training, exchange of staff and experts, and
- awareness and dissemination activities.

Part of the appropriation will cover the costs of creating an EU telephone hotline for the victims of human trafficking, with a view to establishing a single common telephone number across Member States, to provide equal standards of social, psychological and legal assistance to the victims of human trafficking and if possible to respond to a request for shelter. This project will involve a variety of stakeholders: national regulatory authorities to provide telephone lines, telecommunication companies, specialised NGOs, local and professional staff, enforcement authorities (to exchange information on the smugglers and actors involved in human trafficking).

Legal basis

Council Decision 2007/125/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention of and Fight against Crime' (OJ L 58, 24.2.2007, p. 7).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and safeguarding liberties' for the period 2007 to 2013 (COM(2005) 124 final).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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.	p.m.	p.m.	1 000 000	0,—	1 493 597,57
18 06 04	Eurojust							
18 06 04 01	Eurojust — Subsidy under Titles 1 and 2	3.1	21 869 637	21 869 637	19 046 400	19 046 400	19 133 228,—	19 133 228,—
18 06 04 02	Eurojust — Subsidy under Title 3	3.1	8 293 583	8 293 583	5 753 600	5 753 600	5 706 670,—	5 706 670,—
	<i>Article 18 06 04 — Subtotal</i>		30 163 220	30 163 220	24 800 000	24 800 000	24 839 898,—	24 839 898,—
18 06 06	Criminal justice	3.1	26 000 000	15 800 000	30 900 000	22 000 000	29 800 000,—	12 090 490,14
18 06 07	Civil justice	3.1	15 500 000	9 400 000	15 050 000	8 700 000	14 020 900,—	3 281 303,36
18 06 08	Pilot project — Impact assessment of legislative measures in contract law	3.1	—	—	p.m.	250 000	0,—	0,—
18 06 09	Pilot project — Impact assessment of legislative measures in contract law	3.1	1 000 000	500 000				
	Chapter 18 06 — Total		72 663 220	55 863 220	70 750 000	56 750 000	68 660 798,—	41 705 289,07

18 06 01 **Completion of previous judicial cooperation programmes in civil matters**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 000 000	0,—	1 493 597,57

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Decision No 1496/98/EC of the European Parliament and of the Council of 22 June 1998 establishing an action programme to improve awareness of Community law within the legal professions (Robert Schuman project) (OJ L 196, 14.7.1998, p. 24).

Council Regulation (EC) No 290/2001 of 12 February 2001 extending the programme of incentives and exchanges for legal practitioners in the area of civil law (Grotius — civil) (OJ L 43, 14.2.2001, p. 1).

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS (*cont'd*)**18 06 04 Eurojust**

18 06 04 01 Eurojust — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 869 637	21 869 637	19 046 400	19 046 400	19 133 228,—	19 133 228,—

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 operational and administrative expenditure.

The Commission, if requested by Eurojust, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Eurojust's establishment plan is shown in Part C 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

18 06 04 02 Eurojust — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 293 583	8 293 583	5 753 600	5 753 600	5 706 670,—	5 706 670,—

Remarks

This appropriation is intended to cover Eurojust's operational expenditure relating to the work programme (Title 3).

Eurojust must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by Eurojust, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

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).

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS (*cont'd*)**18 06 06** *Criminal justice**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 000 000	15 800 000	30 900 000	22 000 000	29 800 000,—	12 090 490,14

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 Union interest presented by at least three Member States under the conditions set out in the annual work programmes, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, or
- an operating grant to co-finance expenditure associated with the permanent work programme of the European Judicial Training Network which pursues an aim of general European interest in the field of training of the judiciary.

Part of this appropriation is also intended to cover the costs of a project to set up a body of European criminal lawyers (Eur-origts). The body should function as an ombudsman, investigating problems encountered by the defence in the context of European police and judicial cooperation.

Legal basis

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme 'Criminal Justice' (OJ L 58, 24.2.2007, p. 13).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS (*cont'd*)18 06 07 *Civil justice**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 500 000	9 400 000	15 050 000	8 700 000	14 020 900,—	3 281 303,36

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 Union 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, in so far 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 EU law,
- measures supporting the creation of an online network of registers of wills for those Member States which have, or wish to have, a register of wills.

Legal basis

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007 to 2013 the specific programme 'Civil justice' as part of the general programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 16).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007 to 2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

CHAPTER 18 06 — JUSTICE IN CRIMINAL AND CIVIL MATTERS (*cont'd*)**18 06 08 Pilot project — Impact assessment of legislative measures in contract law***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	250 000	0,—	0,—

Remarks

The aim of the pilot project is to fund the following measures:

- conducting a legal and economic impact assessment of legislative measures in contract law,
- establishing which choice-of-law rules apply in EU law and Member States' legal orders, and explaining how they relate to each other, in particular as regards the conditions for assessing the validity of a choice of law, binding provisions and the role of the 'lex fori'
- examining and developing the Common Frame of Reference (CFR).

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

18 06 09 Pilot project — Impact assessment of legislative measures in contract law*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

This appropriation is intended to fund the following measures:

- conducting a legal and economic impact assessment of legislative measures in contract law,
- examining and developing the Common Frame of Reference (CFR) on the basis of the Draft Common Frame of Reference as well as other academic works in the field of European contract law.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	10 803 028	10 803 028	9 992 904	9 992 904	9 592 800,—	9 592 800,—
18 07 01 02	European Monitoring Centre for Drugs and Drug Addiction — Subsidy under Title 3	3.1	3 996 972	3 996 972	4 157 096	4 157 096	4 326 800,—	4 326 800,—
	Article 18 07 01 — Subtotal		14 800 000	14 800 000	14 150 000	14 150 000	13 919 600,—	13 919 600,—
18 07 03	Drugs prevention and information	3.1	3 000 000	3 000 000	3 000 000	2 870 000	3 071 700,—	769 024,80
	Chapter 18 07 — Total		17 800 000	17 800 000	17 150 000	17 020 000	16 991 300,—	14 688 624,80

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 803 028	10 803 028	9 992 904	9 992 904	9 592 800,—	9 592 800,—

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 operational and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational 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 'Establishment plan 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).

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 996 972	3 996 972	4 157 096	4 157 096	4 326 800,—	4 326 800,—

Remarks

This appropriation is intended to cover the Centre's operational expenditure relating to the work programme (Title 3).

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The amounts repaid in accordance with Article 16 of the framework Financial Regulation for the bodies referred to in Article 185 of the Financial Regulation constitute assigned revenue (Article 18(1)(f) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The European Union subsidy for 2010 amounts to a total of EUR 14 800 000. An amount of EUR 200 000 coming from the recovery of surplus is added to the amount of EUR 14 600 000 entered in the budget.

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 03 **Drugs prevention and information***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	3 000 000	2 870 000	3 071 700,—	769 024,80

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

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 07 — DRUGS PREVENTION AND INFORMATION (*cont'd*)18 07 03 (*cont'd*)

- specific transnational projects of Union interest presented by at least two Member States, or at least one Member State and one other State which may either be an acceding or a candidate country under the conditions set out in the annual work programme, or
- support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' 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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 08	POLICY STRATEGY AND COORDINATION							
18 08 01	<i>Prince — Area of freedom, security and justice</i>	3.1	5 200 000	4 400 000	5 000 000	4 500 000	6 018 629,68	6 714 217,76
18 08 05	<i>Evaluation and impact assessment</i>	3.1	900 000	800 000	900 000	900 000	515 259,—	474 138,50
18 08 06	<i>Completion of statistical programme</i>	3.1	—	—	—	—	0,—	0,—
Chapter 18 08 — Total			6 100 000	5 200 000	5 900 000	5 400 000	6 533 888,68	7 188 356,26

18 08 01 *Prince — Area of freedom, security and justice*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 200 000	4 400 000	5 000 000	4 500 000	6 018 629,68	6 714 217,76

Remarks

This appropriation is intended to cover the funding of priority information measures on Union 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 Union 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 15 of the Treaty on the Functioning of the European Union (ex Article 255 of the EC Treaty) and Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43) and of the creation of an interinstitutional server giving online access to the EU law-making process.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION (*cont'd*)18 08 01 (*cont'd*)

It covers information to citizens about their rights of access to European Parliament, Council and Commission documents specifically relating to the interinstitutional law-making process. This measure is designed to inform citizens about the principles and conditions governing access to EU documents and at the same time to give them a single tool to facilitate their access to documents relating to an interinstitutional legislative procedure and to national implementing measures. In this context, this appropriation is also intended to cover the development of the TRANS-JAI project (system hosting and system environment support, development and preparation complete with maintenance). This project is to be transferred in 2010 to the Publications Office of the European Union and incorporated into the EUR-Lex system. That system is to be rationalised to provide more transparent public access to EU legislation in accordance with the spirit and letter of the Treaties, including the Treaty of Lisbon.

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
900 000	800 000	900 000	900 000	515 259,—	474 138,50

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to cover earlier commitments.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of the Financial Regulation.

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TITLE 18 — AREA OF FREEDOM, SECURITY AND JUSTICE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR 'JUSTICE AND HOME AFFAIRS' DIRECTORATE-GENERAL

TITLE 19

EXTERNAL RELATIONS

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

TITLE 19
EXTERNAL RELATIONS

Overall objectives

- Contribute to the implementation of the provisions of the European Security Strategy in order to maintain peace, to prevent conflicts, and to strengthen international security, in accordance with the aims and principles of the United Nations Charter, the principles of the Helsinki Final Act and the objectives of the Paris Charter, including those relating to the respect of external borders.
- Promote together with partner countries a sure, stable and prosperous neighbourhood based on shared values and interests.
- Consolidate and promote democracy, the rule of law, human rights and the principles of international law.
- Promote an international system based on strengthened multilateral cooperation and good global governance.
- Develop an external energy policy for the European Union in order to:
 - contribute to sustainable development,
 - secure energy supplies for the European Union,
 - contribute to the development of the international measures necessary to preserve and improve the quality of the environment, and to encourage the sustainable management of world natural resources.
- Support sustainable development at the economic, social and environmental level of the partner countries and more particularly the developing countries, with the essential aim of eradicating poverty.
- Give assistance to the people and the countries and the regions confronted with natural or man-made disasters (in accordance with the vision and the framework established by the Declaration of December 2005 on the development policy of the Union).

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA	435 309 871	435 309 871	417 287 070	417 287 070	387 207 238,09	387 207 238,09
19 02	COOPERATION WITH THIRD COUNTRIES IN THE AREA OF MIGRATION AND ASYLUM	52 959 000	50 000 000	51 309 000	35 000 000	52 154 312,66	54 157 618,65
19 03	COMMON FOREIGN AND SECURITY POLICY (CFSP)	280 891 000	225 000 000	242 750 000	234 000 000	289 154 619,—	194 816 148,04
19 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)	154 224 200	148 400 000	148 354 000	139 902 000	142 837 331,56	112 160 839,58
19 05	RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES	23 640 000	17 713 000	28 207 000	21 297 000	24 863 146,33	15 932 292,98
19 06	CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY	295 711 882	256 305 160	261 252 000	253 786 269	246 909 665,50	202 612 949,45
19 08	EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA	1 722 667 073	1 384 200 000	1 645 182 039	1 357 973 000	1 735 317 847,30	1 493 695 509,47
19 09	RELATIONS WITH LATIN AMERICA	356 268 000	309 484 268	355 681 000	332 810 000	347 827 000,—	310 085 281,56

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Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19 10	RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)	855 898 000	769 397 103	827 500 400	755 357 000	839 535 945,—	672 602 479,84
19 11	POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA	31 500 000	32 400 000	33 350 000	25 806 000	24 617 520,45	21 712 323,54
19 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	p.m.	0,—	807,82
Title 19 — Total		4 209 069 026	3 628 209 402	4 010 872 509	3 573 218 339	4 090 424 625,89	3 464 983 489,02

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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 2010	Appropriations 2009	Outturn 2008
19 01	ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA				
19 01 01	Expenditure related to staff in active employment of 'External relations' policy area				
19 01 01 01	Expenditure related to staff in active employment of 'External relations' Directorate-General	5	90 313 364 ⁽¹⁾	88 038 460 ⁽²⁾	70 112 768,24
19 01 01 02	Expenditure related to staff in active employment of 'External relations' delegations of the European Union	5	89 814 816	84 240 499	79 589 376,46
	Article 19 01 01 — Subtotal		180 128 180	172 278 959	149 702 144,70
19 01 02	External staff and other management expenditure in support of 'External relations' policy area				
19 01 02 01	External staff of 'External relations' Directorate-General	5	7 347 950	7 168 166	6 649 720,49
19 01 02 02	External staff of 'External relations' delegations of the European Union	5	31 711 222	31 924 589	25 773 379,49
19 01 02 11	Other management expenditure of 'External relations' Directorate-General	5	8 474 241	9 235 722	8 297 845,69
19 01 02 12	Other management expenditure of 'External relations' delegations of the European Union	5	8 840 354	8 186 381	8 345 714,46
	Article 19 01 02 — Subtotal		56 373 767	56 514 858	49 066 660,13
19 01 03	Expenditure related to equipment, furniture and services, buildings and related expenditure of 'External relations' policy area				
19 01 03 01	Expenditure related to equipment, furniture and services of 'External relations' Directorate-General	5	6 604 467	6 577 938	6 823 021,92

⁽¹⁾ An appropriation of EUR 253 484 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 1 335 057 is entered in Chapter 40 01.

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
19 01 03 02	Buildings and related expenditure of 'External relations' delegations of the European Union	5	69 667 957	72 443 155	73 390 110,69
	<i>Article 19 01 03 — Subtotal</i>		76 272 424	79 021 093	80 213 132,61
19 01 04	<i>Support expenditure for operations of 'External relations' policy area</i>				
19 01 04 01	Development Cooperation Instrument (DCI) — Expenditure on administrative management	4	55 858 500	47 454 960	50 739 679,76
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	4	42 833 000	41 795 000	37 636 575,29
19 01 04 03	Instrument for Stability (IfS) — Expenditure on administrative management	4	6 000 000	7 314 000	5 663 823,14
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	4	650 000	150 000	146 585,—
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	4	1 500 000	1 150 000	1 500 000,—
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	4	1 300 000	1 290 000	1 237 750,37
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	4	9 974 000	9 007 200	9 974 647,73
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	4	100 000	80 000	88 239,36
19 01 04 20	Administrative support expenditure for 'External Relations' policy area	4	p.m.	p.m.	0,—
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Subsidy for External Relations programmes	4	4 320 000	1 231 000 ⁽¹⁾	1 238 000,—
	<i>Article 19 01 04 — Subtotal</i>		122 535 500	109 472 160	108 225 300,65
	Chapter 19 01 — Total		435 309 871	417 287 070	387 207 238,09

⁽¹⁾ An appropriation of EUR 2 563 000 is entered in Chapter 40 01.

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF ‘EXTERNAL RELATIONS’ POLICY AREA *(cont'd)*

19 01 01 ***Expenditure related to staff in active employment of ‘External relations’ policy area***

19 01 01 01 Expenditure related to staff in active employment of ‘External relations’ Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
90 313 364 ⁽¹⁾	88 038 460 ⁽²⁾	70 112 768,24
⁽¹⁾ An appropriation of EUR 253 484 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 1 335 057 is entered in Chapter 40 01.		

Remarks

More Commission personnel will be assigned to crisis response management in order to allow for enough capacity for the follow-up of civil society organisation proposals for crisis response.

19 01 01 02 Expenditure related to staff in active employment of ‘External relations’ delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
89 814 816	84 240 499	79 589 376,46

Remarks

The Commission will recruit highly qualified, stable and specialised personnel for human rights questions.

Sufficient staff will be assigned to crisis response management for the follow-up of Civil Society Organisation proposals for crisis response.

19 01 02 ***External staff and other management expenditure in support of ‘External relations’ policy area***

19 01 02 01 External staff of ‘External relations’ Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 347 950	7 168 166	6 649 720,49

19 01 02 02 External staff of ‘External relations’ delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
31 711 222	31 924 589	25 773 379,49

19 01 02 11 Other management expenditure of ‘External relations’ Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
8 474 241	9 235 722	8 297 845,69

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA (*cont'd*)19 01 02 (*cont'd*)

19 01 02 12 Other management expenditure of 'External relations' delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
8 840 354	8 186 381	8 345 714,46

19 01 03 **Expenditure related to equipment, furniture and services, buildings and related expenditure of 'External relations' policy area**

19 01 03 01 Expenditure related to equipment, furniture and services of 'External relations' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 604 467	6 577 938	6 823 021,92

19 01 03 02 Buildings and related expenditure of 'External relations' delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
69 667 957	72 443 155	73 390 110,69

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 2010	Appropriations 2009	Outturn 2008
55 858 500	47 454 960	50 739 679,76

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by EU 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 external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 4 558 500; this estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

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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 external staff in delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the EU 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 external 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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

This appropriation covers administrative expenditure under Chapters 19 02, 19 09 and 19 10.

19 01 04 02 European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
42 833 000	41 795 000	37 636 575,29

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by EU 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 external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 5 233 566. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,
- expenditure on external staff in delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the EU 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 external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF 'EXTERNAL RELATIONS' POLICY AREA (*cont'd*)19 01 04 (*cont'd*)19 01 04 02 (*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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

This appropriation covers administrative expenditure under Chapter 19 08.

19 01 04 03 Instrument for Stability (IfS) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 000 000	7 314 000	5 663 823,14

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by EU 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 external staff in delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the EU 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 external 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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

This appropriation covers expenditure on administrative management under Articles 19 05 02, 19 06 01, 19 06 02 and 19 06 03.

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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 2010	Appropriations 2009	Outturn 2008
650 000	150 000	146 585,—

Remarks

This appropriation is intended to cover support for implementation of CFSP's measures for which the Commission lacks the required experience or needs additional support. The appropriation is intended to cover:

- expenditure on technical and administrative assistance, which the Commission may delegate to an implementing agency governed by EU 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.

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 Union aid and follow-up and audit measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 500 000	1 150 000	1 500 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

This appropriation is also intended to cover capacity building and training activities targeting key stakeholders involved in the design and implementation of external assistance programmes.

This appropriation covers administrative expenditure under Article 19 11 01.

19 01 04 06 Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 300 000	1 290 000	1 237 750,37

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by EU 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 06 (*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 external staff (contract agents, seconded national experts or agency staff) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 968 300. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,
- expenditure on 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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

This appropriation covers administrative expenditure under Article 19 05 02 and Items 19 06 04 01 and 19 06 04 02.

19 01 04 07 European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
9 974 000	9 007 200	9 974 647,73

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by EU 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 external staff (contract agents, seconded national experts or agency staff) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 1 950 000. 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 external staff in delegations (contract agents, local agents or seconded national experts), for the purposes of devolved programme management in the EU 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 external staff remunerated from the appropriations in this item,

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF ‘EXTERNAL RELATIONS’ POLICY AREA (*cont’d*)

19 01 04 (*cont’d*)

19 01 04 07 (*cont’d*)

- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Chapter 19 04.

19 01 04 08 Industrialised Countries Instrument (ICI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
100 000	80 000	88 239,36

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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

19 01 04 20 Administrative support expenditure for ‘External Relations’ policy area

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
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 EU 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.

This appropriation covers administrative expenditure under Chapters 19 02, 19 04, 19 06, 19 08, 19 09 and 19 10.

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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 Education, Audiovisual and Culture Executive Agency — Subsidy for External Relations programmes

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 320 000	1 231 000 ⁽¹⁾	1 238 000,—
⁽¹⁾ An appropriation of EUR 2 563 000 is entered in Chapter 40 01.		

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of 'external relations' operational programmes (Heading 4) entrusted to the Agency under Chapters 19 05, 19 06, 19 08, 19 09 and 19 10.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

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

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

Commission Decision 2009/336/EC of 20 April 2009 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 101, 21.4.2009, p. 26).

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CHAPTER 19 02 — COOPERATION WITH THIRD COUNTRIES IN THE AREA OF MIGRATION AND ASYLUM

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 02	COOPERATION WITH THIRD COUNTRIES IN THE AREA OF MIGRATION AND ASYLUM							
19 02 01	<i>Cooperation with third countries in the areas of migration and asylum</i>	4	52 959 000	50 000 000	51 309 000	35 000 000	52 154 312,66	54 157 618,65
	Chapter 19 02 — Total		52 959 000	50 000 000	51 309 000	35 000 000	52 154 312,66	54 157 618,65

19 02 01 *Cooperation with third countries in the areas of migration and asylum*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 959 000	50 000 000	51 309 000	35 000 000	52 154 312,66	54 157 618,65

Remarks

As part of the rationalisation and simplification of the instruments for external actions for the period of the 2007 to 2013 Financial Framework, the financial and technical assistance to third countries in the areas of migration and asylum ('Aeneas' programme) — adopted on 10 March 2004 and following the preparatory action for 2001 to 2003 and the Commission Communication on integrating migration issues in the European Union's relations with third countries (COM(2002) 703 final) — was replaced by a thematic cooperation programme with third countries in these fields under the Development Cooperation Instrument (DCI) (Regulation (EC) No 1905/2006).

The general aim of the DCI is to make the EU/Community's external assistance more effective. Under this programme, the objective of the thematic programme on cooperation with third countries in the areas of migration and asylum is to support third countries in their efforts to ensure better management of migratory flows in all their dimensions. Appropriations are used to provide, in a specific and complementary way, technical and financial assistance for third countries to support them in these efforts.

The EU/Community programme for the cooperation with non-EU countries and regions of origin and transit has the objective of fostering the links between migration and development, as well as to mitigate the brain drain from south to north in the process, to promote well-managed labour migration, to fight illegal migration, to fight smuggling and the trafficking of human beings and facilitate re-admission, to protect migrants and to help third countries to improve their capacities to fulfil their international obligations in the field of asylum and migration.

This EU/Community cooperation programme will finance appropriate actions which will join in a coherent way national and regional EU/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 EU/Community instruments in the field of cooperation and development.

This thematic programme must fully take into account new forced migrations due to climate change.

The respect of democratic principles and the rule of law, as well as of human rights and of fundamental freedoms, will constitute an essential element for the application of this instrument. If necessary, and as far as possible, the actions financed will be associated with measures aimed at strengthening democracy and the rule of law and the compliance with international instruments in this field, including the 1951 Geneva Convention relating to the Status of Refugees.

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CHAPTER 19 02 — COOPERATION WITH THIRD COUNTRIES IN THE AREA OF MIGRATION AND ASYLUM (*cont'd*)19 02 01 (*cont'd*)

Partners eligible for financial support under this appropriation may include regional and international organisations and agencies (in particular, United Nations agencies), non-governmental organisations (NGOs) or other non-State actors, federal, national, provincial and local governments of third countries, their departments and agencies, institutes, associations and public and private operators.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (Aeneas) (OJ L 80, 18.3.2004, p. 1).

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

Reference acts

Commission Communication of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Commission Communication of 25 January 2006 entitled 'Thematic programme for the cooperation with third countries in the areas of migration and asylum' (COM(2006) 26 final).

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 03	COMMON FOREIGN AND SECURITY POLICY (CFSP)							
19 03 01	<i>Monitoring and implementation of peace and security processes</i>	4	38 000 000	26 000 000	5 000 000	4 600 000	37 500 000,—	22 679 119,63
19 03 02	<i>Non-proliferation and disarmament</i>	4	15 000 000	12 000 000	15 000 000	10 190 000	17 532 825,—	5 017 752,03
19 03 03	<i>Conflict resolution and other stabilisation measures</i>	4	137 000 000	110 300 000	136 250 000	139 820 000	137 465 000,—	70 233 825,39
19 03 04	<i>Emergency measures</i>	4	5 000 000	4 000 000	5 000 000	4 000 000	0,—	0,—
19 03 05	<i>Preparatory and follow-up measures</i>	4	4 850 000	3 500 000	3 245 000	2 450 000	1 069 966,—	98 122,54
19 03 06	<i>European Union Special Representatives</i>	4	19 948 000	17 350 000	19 105 000	17 170 000	19 998 000,—	15 749 167,35
19 03 07	<i>Police missions</i>	4	61 093 000	51 850 000	59 150 000	55 770 000	75 588 828,—	81 038 161,10
	Chapter 19 03 — Total		280 891 000	225 000 000	242 750 000	234 000 000	289 154 619,—	194 816 148,04

Remarks

The Presidency of the Council of the EU must ensure that the European Parliament is closely involved in all stages of the decision-making process. The joint consultation meetings provided for under point 43 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1) will provide an opportunity to establish a continuous dialogue between the two institutions on the main choices for and aspects of the Union's CFSP.

19 03 01 *Monitoring and implementation of peace and security processes*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 000 000	26 000 000	5 000 000	4 600 000	37 500 000,—	22 679 119,63

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 cease-fire agreements or more generally political and security developments. As with all actions financed under the budget chapter, relevant measures must be civilian in nature.

Legal basis

Council Joint Action 2006/773/CFSP of 13 November 2006 amending and extending Joint Action 2005/889/CFSP on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 313, 14.11.2006, p. 15).

Council Joint Action 2006/867/CFSP of 30 November 2006 extending and amending the mandate of the European Union Monitoring Mission (EUMM) (OJ L 335, 1.12.2006, p. 48); EUR 2 318 000.

Council Joint Action 2007/359/CFSP of 23 May 2007 amending and extending Joint Action 2005/889/CFSP on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 133, 25.5.2007, p. 51); EUR 7 000 000.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) (*cont'd*)19 03 01 (*cont'd*)

Council Joint Action 2008/736/CFSP of 15 September 2008 on the European Union Monitoring Mission in Georgia (EUMM Georgia) (OJ L 248, 17.9.2008, p. 26); EUR 31 000 000.

Council Joint Action 2008/759/CFSP of 25 September 2008 amending Joint Action 2008/736/CFSP on the European Union Monitoring Mission in Georgia, (EUMM Georgia) (OJ L 259, 27.9.2008, p. 15); EUR 4 000 000.

Council Joint Action 2008/862/CFSP of 10 November 2008 amending Joint Action 2005/889/CFSP on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 306, 15.11.2008, p. 98); EUR 2 500 000.

Council Joint Action 2009/294/CFSP of 23 March 2009 amending Joint Action 2008/736/CFSP on the European Union Monitoring Mission in Georgia, EUMM Georgia (OJ L 79, 25.3.2009, p. 60); EUR 2 100 000.

19 03 02

Non-proliferation and disarmament

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	12 000 000	15 000 000	10 190 000	17 532 825,—	5 017 752,03

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 Joint Action 2005/574/CFSP of 18 July 2005 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 193, 23.7.2005, p. 44); EUR 3 914 000.

Council Decision 2005/852/CFSP of 29 November 2005 for the destruction of small arms and light weapons and their ammunition in Ukraine (OJ L 315, 1.12.2005, p. 27); EUR 1 000 000.

Council Joint Action 2006/184/CFSP of 27 February 2006 in support of the Biological and Toxic Weapons Convention in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 65, 7.3.2006, p. 51); EUR 867 000.

Council Joint Action 2006/243/CFSP of 20 March 2006 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in the area of training and capacity building for verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 88, 25.3.2006, p. 68); EUR 1 133 000.

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.

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Council Joint Action 2007/185/CFSP of 19 March 2007 on support for OPCW activities in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 85, 27.3.2007, p. 10); EUR 1 700 000.

Council Joint Action 2007/468/CFSP of 28 June 2007 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 176, 6.7.2007, p. 31); EUR 1 670 000.

Council Joint Action 2007/528/CFSP of 23 July 2007 in support of the convention on prohibitions or restrictions on the use of certain conventional weapons which may be deemed to be excessively injurious or to have indiscriminate effects, in the framework of the European Security Strategy (OJ L 194, 26.7.2007, p. 11); EUR 828 000.

Council Joint Action 2007/753/CFSP of 19 November 2007 on support for IAEA monitoring and verification activities in the Democratic People's Republic of Korea in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 304, 22.11.2007, p. 38); EUR 1 780 000.

Council Joint Action 2008/113/CFSP of 12 February 2008 in support of the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit Small Arms and Light Weapons (SALW) in the framework of the EU Strategy to combat the illicit accumulation and trafficking of SALW and their ammunition (OJ L 40, 14.2.2008, p. 16); EUR 299 825.

Council Joint Action 2008/230/CFSP of 17 March 2008 on support for EU activities in order to promote the control of arms exports and the principles and criteria of the EU Code of Conduct on Arms Exports among third countries (OJ L 75, 18.3.2008, p. 81); EUR 500 500.

Council Joint Action 2008/314/CFSP of 14 April 2008 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 107, 17.4.2008, p. 62); EUR 7 703 000.

Council Joint Action 2008/368/CFSP of 14 May 2008 in support of the implementation of United Nations Security Council Resolution 1540 (2004) and in the framework of the implementation of the EU strategy against the proliferation of weapons of mass destruction (OJ L 127, 15.5.2008, p. 78); EUR 475 000.

Council Joint Action 2008/487/CFSP of 23 June 2008 in support of the universalisation and implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction, in the framework of the European Security Strategy (OJ L 165, 26.6.2008, p. 41); EUR 1 070 000.

Council Joint Action 2008/588/CFSP of 15 July 2008 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 189, 17.7.2008, p. 28); EUR 2 136 000.

Council Joint Action 2008/858/CFSP of 10 November 2008 in support of the Biological and Toxin Weapons Convention (BTWC), in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 302, 13.11.2008, p. 29); EUR 1 400 000.

Council Decision 2008/974/CFSP of 18 December 2008 in support of the Hague Code of Conduct against Ballistic Missile Proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 345, 23.12.2008, p. 91); EUR 1 015 000.

Council Decision 2009/42/CFSP of 19 January 2009 on support for EU activities in order to promote among third countries the process leading towards an Arms Trade Treaty, in the framework of the European Security Strategy (OJ L 17, 22.1.2009, p. 39); EUR 836 260.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) (*cont'd*)19 03 03 *Conflict resolution and other stabilisation measures*Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
137 000 000	110 300 000	136 250 000	139 820 000	137 465 000,—	70 233 825,39

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 appropriation is expected to cover mainly the support to the ESDP missions in Kosovo, Afghanistan and in the Democratic Republic of Congo in the area of rule of law and conflict resolution. It is also intended to provide for the running of the European Security and Defence College Secretariat and its Internet-Based Advanced Distance Learning System.

Legal basis

Council Joint Action 2006/439/CFSP of 27 June 2006 regarding a further contribution of the European Union to the conflict settlement process in Georgia/South Ossetia (OJ L 174, 28.6.2006, p. 9); EUR 140 000.

Council Joint Action 2006/623/CFSP of 15 September 2006 on the establishment of a EU-team to contribute to the preparations of the establishment of a possible international civilian mission in Kosovo, including a European Union Special Representative component (ICM/EUSR Preparation Team) (OJ L 253, 16.9.2006, p. 29); EUR 869 000.

Council Joint Action 2006/708/CFSP of 17 October 2006 amending and extending Joint Action 2005/190/CFSP on the European Union Integrated Rule of Law Mission for Iraq, EUJUST LEX (OJ L 291, 21.10.2006, p. 43); EUR 11 200 000.

Council Joint Action 2006/918/CFSP of 11 December 2006 amending and extending Joint Action 2006/304/CFSP on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 349, 12.12.2006, p. 57); EUR 10 545 000.

Council Joint Action 2007/203/CFSP of 27 March 2007 extending the mandate of the EU-team to contribute to the preparations of the establishment of a possible International Civilian Mission in Kosovo, including a European Union Special Representative component (ICM/EUSR Preparation Team) (OJ L 90, 30.3.2007, p. 94); EUR 807 000.

Council Joint Action 2007/334/CFSP of 14 May 2007 amending and extending the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 125, 15.5.2007, p. 29); EUR 43 955 000.

Council Joint Action 2007/406/CFSP of 12 June 2007 on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of the Congo (EUSEC RD Congo) (OJ L 151, 13.6.2007, p. 52); EUR 9 700 000.

Council Joint Action 2007/517/CFSP of 16 July 2007 amending and extending Joint Action 2006/623/CFSP on the establishment of an EU team to contribute to the preparations of the establishment of a possible international civilian mission in Kosovo, including a European Union Special Representative component (ICM/EUSR Preparation Team) (OJ L 190, 21.7.2007, p. 38); EUR 1 875 000.

Council Joint Action 2007/520/CFSP of 23 July 2007 amending and extending Joint Action 2006/304/CFSP on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 192, 24.7.2007, p. 28).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) (cont'd)

19 03 03 (cont'd)

Council Joint Action 2007/744/CFSP of 19 November 2007 amending and extending Joint Action 2006/623/CFSP on the establishment of an EU team to contribute to the preparations of the establishment of a possible International Civilian Office in Kosovo, including a European Union Special Representative component (ICO/EUSR Preparation Team) (OJ L 301, 20.11.2007, p. 27); EUR 1 692 000.

Council Joint Action 2007/760/CFSP of 22 November 2007 amending and extending Joint Action 2005/190/CFSP on the European Union Integrated Rule of Law Mission for Iraq, EUJUST LEX (OJ L 305, 23.11.2007, p. 58); EUR 0.

Council Joint Action 2007/778/CFSP of 29 November 2007 amending and extending Joint Action 2006/304/CFSP on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 312, 30.11.2007, p. 68); EUR 22 000 000.

Council Joint Action 2008/124/CFSP of 4 February 2008 on the European Union Rule of Law Mission in Kosovo, EULEX KOSOVO (OJ L 42, 16.2.2008, p. 92); EUR 205 000 000.

Council Joint Action 2008/228/CFSP of 17 March 2008 amending and extending Joint Action 2006/304/CFSP on the establishment of an EU Planning Team (EUPT Kosovo) regarding a possible EU crisis management operation in the field of rule of law and possible other areas in Kosovo (OJ L 75, 18.3.2008, p. 78); EUR 79 505 000.

Council Joint Action 2008/304/CFSP of 14 April 2008 amending and extending Joint Action 2005/190/CFSP on the European Union Integrated Rule of Law Mission for Iraq, EUJUST LEX (OJ L 105, 15.4.2008, p. 10).

Council Joint Action 2008/450/CFSP of 16 June 2008 regarding a further contribution of the European Union to the conflict settlement process in Georgia/South Ossetia (OJ L 157, 17.6.2008, p. 110); EUR 223 000.

Council Joint Action 2008/480/CFSP of 23 June 2008 amending and extending Joint Action 2005/190/CFSP on the European Union Integrated Rule of Law Mission for Iraq, EUJUST LEX (OJ L 163, 24.6.2008, p. 50); EUR 7 200 000.

Council Joint Action 2008/491/CFSP of 26 June 2008 amending and extending Council Joint Action 2007/406/CFSP on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of the Congo (EUSEC RD Congo) (OJ L 168, 28.6.2008, p. 42); EUR 8 450 000.

Council Decision 2008/901/CFSP of 2 December 2008 concerning an independent international fact-finding mission on the conflict in Georgia (OJ L 323, 3.12.2008, p. 66); EUR 1 600 000.

Council Common Position 2008/959/CFSP of 16 December 2008 amending Common Position 2008/586/CFSP updating Common Position 2001/931/CFSP on the application of specific measures to combat terrorism (OJ L 338, 17.12.2008, p. 77); EUR 1 600 000.

19 03 04 *Emergency measures*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 000 000	5 000 000	4 000 000	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.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) (*cont'd*)19 03 05 *Preparatory and follow-up measures*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 850 000	3 500 000	3 245 000	2 450 000	1 069 966,—	98 122,54

Remarks

This appropriation is for funding preparatory measures to establish the conditions for EU actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of EU crisis management operations and for EU Special Representatives (EUSR), in particular, preparatory measures may *inter alia* serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting EU crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to an ESDP mission/EUSR team.

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Articles 19 03 01, 19 03 02, 19 03 03, 19 03 06 and 19 03 07.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

19 03 06 *European Union Special Representatives*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 948 000	17 350 000	19 105 000	17 170 000	19 998 000,—	15 749 167,35

Remarks

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSR) in accordance with Article 33 of the Treaty on European Union.

This appropriation is also intended to finance a special envoy for Tibet.

It covers expenditure on the salaries of EUSR and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States or EU institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

Legal basis

Council Joint Action 2008/898/CFSP of 1 December 2008 extending the mandate of the European Union Special Representative to the African Union (OJ L 322, 2.12.2008, p. 50); EUR 1 850 000.

Council Joint Action 2009/128/CFSP of 16 February 2009 extending the mandate of the European Union Special Representative for the African Great Lakes Region (OJ L 46, 17.2.2009, p. 36); EUR 1 425 000.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) (*cont'd*)

19 03 06 (*cont'd*)

Council Joint Action 2009/129/CFSP of 16 February 2009 extending the mandate of the European Union Special Representative in the former Yugoslav Republic of Macedonia (FYROM) (OJ L 46, 17.2.2009, p. 40); EUR 305 000.

Council Joint Action 2009/130/CFSP of 16 February 2009 extending the mandate of the European Union Special Representative for Central Asia (OJ L 46, 17.2.2009, p. 43); EUR 998 000.

Council Joint Action 2009/131/CFSP of 16 February 2009 extending the mandate of the European Union Special Representative for the crisis in Georgia (OJ L 46, 17.2.2009, p. 47); EUR 445 000.

Council Joint Action 2009/132/CFSP of 16 February 2009 extending the mandate of the European Union Special Representative in the Republic of Moldova (OJ L 46, 17.2.2009, p. 50); EUR 1 280 000.

Council Joint Action 2009/133/CFSP of 16 February 2009 extending the mandate of the European Union Special Representative for the South Caucasus (OJ L 46, 17.2.2009, p. 53); EUR 2 510 000.

Council Joint Action 2009/134/CFSP of 16 February 2009 extending the mandate of the European Union Special Representative for Sudan (OJ L 46, 17.2.2009, p. 57); EUR 1 800 000.

Council Joint Action 2009/135/CFSP of 16 February 2009 extending the mandate of the European Union Special Representative in Afghanistan (OJ L 46, 17.2.2009, p. 61); EUR 2 830 000.

Council Joint Action 2009/136/CFSP of 16 February 2009 extending the mandate of the European Union Special Representative for the Middle East peace process (OJ L 46, 17.2.2009, p. 65); EUR 1 190 000.

Council Joint Action 2009/137/CFSP of 16 February 2009 extending the mandate of the European Union Special Representative in Kosovo (OJ L 46, 17.2.2009, p. 69); EUR 645 000.

Council Joint Action 2009/181/CFSP of 11 March 2009 appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 67, 12.3.2009, p. 88); EUR 3 200 000.

19 03 07

Police missions

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
61 093 000	51 850 000	59 150 000	55 770 000	75 588 828,—	81 038 161,10

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.

Legal basis

Council Joint Action 2005/797/CFSP of 14 November 2005 on the European Union Police Mission for the Palestinian Territories (EU COPPS) (OJ L 300, 17.11.2005, p. 65); EUR 6 100 000.

Council Decision 2006/807/CFSP of 20 November 2006 implementing Joint Action 2005/797/CFSP on the European Union Police Mission for the Palestinian Territories (OJ L 329, 25.11.2006, p. 76); EUR 2 800 000.

Council Decision 2006/865/CFSP of 28 November 2006 implementing Joint Action 2005/824/CFSP on the European Union Police Mission (EUPM) in Bosnia and Herzegovina (BiH) (OJ L 335, 1.12.2006, p. 46); EUR 12 150 000.

Council Joint Action 2007/369/CFSP of 30 May 2007 on establishment of the European Union Police Mission in Afghanistan (EUPOL Afghanistan) (OJ L 139, 31.5.2007, p. 33); EUR 43 600 000.

Council Joint Action 2007/405/CFSP of 12 June 2007 on the European Union police mission undertaken in the framework of reform of the security sector (SSR) and its interface with the system of justice in the Democratic Republic of the Congo (EUPOL RD Congo) (OJ L 151, 13.6.2007, p. 46); EUR 5 500 000.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) (*cont'd*)19 03 07 (*cont'd*)

Council Decision 2007/791/CFSP of 4 December 2007 implementing Joint Action 2007/749/CFSP on the European Union Police Mission (EUPM) in Bosnia and Herzegovina (BiH) (OJ L 317, 5.12.2007, p. 83); EUR 14 000 000.

Council Joint Action 2008/112/CFSP of 12 February 2008 on the European Union mission in support of security sector reform in the Republic of Guinea-Bissau (EU SSR GUINEA-BISSAU) (OJ L 40, 14.2.2008, p. 11); EUR 5 650 000.

Council Decision 2008/134/CFSP of 18 February 2008 implementing Joint Action 2005/797/CFSP on the European Union Police Mission for the Palestinian Territories (OJ L 43, 19.2.2008, p. 38); EUR 5 000 000.

Council Joint Action 2008/229/CFSP of 17 March 2008 amending Joint Action 2007/369/CFSP on the establishment of the European Union Police Mission in Afghanistan (EUPOL AFGHANISTAN) (OJ L 75, 18.3.2008, p. 80); EUR 0.

Council Decision 2008/482/CFSP of 23 June 2008 amending Decision 2008/134/CFSP on the European Union Police Mission for the Palestinian Territories (OJ L 163, 24.6.2008, p. 52); EUR 1 000 000.

Council Joint Action 2008/485/CFSP of 23 June 2008 amending and extending Joint Action 2007/405/CFSP on the European Union police mission undertaken in the framework of reform of the security sector (SSR) and its interface with the system of justice in the Democratic Republic of the Congo (EUPOL RD Congo) (OJ L 164, 25.6.2008, p. 44); EUR 6 920 000.

Council Joint Action 2008/643/CFSP of 4 August 2008 amending Joint Action 2007/369/CFSP on establishment of the European Union Police Mission in Afghanistan (EUPOL AFGHANISTAN) (OJ L 207, 5.8.2008, p. 43); EUR 64 000 000.

Council Decision 2008/890/CFSP of 27 November 2008 implementing Joint Action 2007/749/CFSP on the European Union Police Mission (EUPM) in Bosnia and Herzegovina (BiH) (OJ L 318, 28.11.2008, p. 14); EUR 12 400 000.

Council Joint Action 2008/958/CFSP of 16 December 2008 amending Joint Action 2005/797/CFSP on the European Police Mission for the Palestinian Territories (OJ L 338, 17.12.2008, p. 75); EUR 6 200 000.

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CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)							
19 04 01	<i>European Instrument for Democracy and Human Rights (EIDHR)</i>	4	116 500 000	90 000 000	116 286 000	77 879 000	114 522 533,86	35 673 133,44
19 04 02	<i>Pilot project — European emergency judicial assistance</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	200 000,—
19 04 03	<i>Electoral observation</i>	4	37 724 200	30 000 000	32 068 000	29 000 000	25 411 595,02	14 849 055,81
19 04 04	<i>Preparatory action — Establish a conflict-prevention network</i>	4	p.m.	400 000	p.m.	1 023 000	0,—	971 500,—
19 04 05	<i>Completion of former cooperation</i>	4	p.m.	28 000 000	p.m.	32 000 000	2 903 202,68	60 467 150,33
	Chapter 19 04 — Total		154 224 200	148 400 000	148 354 000	139 902 000	142 837 331,56	112 160 839,58

19 04 01 ***European Instrument for Democracy and Human Rights (EIDHR)***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
116 500 000	90 000 000	116 286 000	77 879 000	114 522 533,86	35 673 133,44

Remarks

The general objective will be to contribute to the development and consolidation of democracy and respect for human rights, in accordance with European Union policies and guidelines and in close cooperation with civil society.

Key areas of activity will include:

- enhancing respect for human rights and fundamental freedoms in countries and regions where they are most at risk, as well as promoting the rule of law,
- strengthening the role of civil society in promoting human rights and democratic reform, while ensuring the protection of human rights defenders and defenders of freedom of speech and freedom of the press, in supporting the peaceful conciliation of group interests and in consolidating political participation and representation,
- supporting actions on human rights and democracy issues in areas covered by EU Guidelines, including on human rights dialogues, on human rights defenders, on the death penalty, on torture, and on childhood and armed conflicts,
- 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, with part of this support being provided to give legal advice and clear up murders of human rights defenders and defenders of freedom of speech.

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when entering into joint management with international organisations, will — upon request — undertake to make available to its Internal Auditor as well as to the European Court of Auditors all internal and external audits which concern the use of Union funds.

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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).

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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

This appropriation is also intended to finance support for NGOs and human rights defenders working in North Caucasus.

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	200 000,—

Remarks

The objective of the measure is to provide financial support for lawyers acting in criminal cases involving Member State nationals in third countries whose judicial rights have been found not to have been observed.

The following actions are envisaged:

- defending accused persons and victims alongside local lawyers and ensuring that fair trials are held,
- providing financial assistance to defenders of human rights defending EU nationals whose fundamental rights have been threatened.

The aim of the project is to establish partnership relations for organising judicial support with the many lawyers' associations, lawyers' NGOs and trade associations for the legal professions in third countries.

Bodies responsible for providing immediate defence (ad-hoc assignments in countries where human rights are under threat, either acting alone or together with local lawyers in sensitive cases in criminal courts) could be beneficiaries. Were this to be the case, the urgent protection provisions set out in Article 13(1)(c) of Regulation (EC) No 1889/2006 establishing a financing instrument for the promotion of democracy and human rights worldwide would remain unchanged.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (*cont'd*)

19 04 03 ***Electoral observation***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 724 200	30 000 000	32 068 000	29 000 000	25 411 595,02	14 849 055,81

Remarks

Key areas of activity will include: building confidence in and enhancing the reliability and transparency of democratic electoral processes, through further development of EU electoral observation and support for observation capacity at regional and national level.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

Reference acts

Commission statement on EU Election Observation Missions (EU EOM) related to the adoption of the European Instrument for Democracy and Human Rights confirming its intention to keep EU EOM related expenditure within 25 % of the EIDHR budget over the seven-year period of the 2007 to 2013 Financial Framework.

19 04 04 ***Preparatory action — Establish a conflict-prevention network***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	1 023 000	0,—	971 500,—

Remarks

This appropriation is intended to finance a conflict-prevention network to carry out analytical groundwork for, and underpin, decision-taking in the external relations field, as provided for in the resolution of the European Parliament of 13 December 2001 on the Commission communication on conflict prevention (OJ C 177 E, 25.7.2002, p. 291).

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (*cont'd*)19 04 04 (*cont'd*)*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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	28 000 000	p.m.	32 000 000	2 903 202,68	60 467 150,33

Remarks

This appropriation covers completion of former cooperation under the European Initiative for Democracy and Human Rights.

This appropriation covers support for the establishment and maintenance of rehabilitation centres for torture victims — taking into account the gender-specific aspects of torture against women and girls — and their families and for other organisations offering concrete help to victims of human rights abuses. Support for the rehabilitation of torture victims must remain a priority. Projects may also include prevention activities when relevant.

This appropriation is intended to cover grant aid to projects undertaken in non-member countries and in the European Union with the following objectives:

- the promotion and defence of human rights and fundamental freedoms,
- support for the democratisation process, strengthening of the rule of law and good governance,
- support for measures promoting respect for human rights and democratisation,
- support for efforts to foster the establishment of groupings of democratic countries within United Nations bodies, specialised agencies and regional organisations.

This appropriation covers financial support for building confidence in, and enhancing the reliability and transparency of, democratic electoral processes through deployment of European Union Election Observation Missions and support for observation capacity at regional and national level.

It is also intended to enable the use of external staff providing support to electoral observation missions, including the financing of the chief observer contract with the Commission as special adviser under Articles 5 and 82 of the Conditions of employment of other servants of the European Communities, in the Staff Regulations.

This appropriation is intended to cover the financing of measures designed to improve the functioning of the United Nations International Court for the former Yugoslavia and the International Criminal Court for Rwanda, as well as support to the Special International Court for Sierra Leone.

It is also intended to cover funding for the operation of the International Criminal Court, including support for international, regional or local organisations, including NGOs, in order to promote further ratifications of the Statute of the Court, to provide legal expertise to transpose into national legislation, to enhance public support for the Court and to provide training regarding the Court's developments.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) (*cont'd*)

19 04 05 (*cont'd*)

Legal basis

Regulation (EC) No 2240/2004 of the European Parliament and of the Council of 15 December 2004 amending Council Regulation (EC) No 975/1999 laying down the requirements for the implementation of development cooperation operations which contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms (OJ L 390, 31.12.2004, p. 3).

Council Regulation (EC) No 2242/2004 of 22 December 2004 amending Regulation (EC) No 976/1999 laying down the requirements for the implementation of Community operations, other than those of development cooperation, which, within the framework of Community cooperation policy, contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms in third countries (OJ L 390, 31.12.2004, p. 21).

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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 05	RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES							
19 05 01	<i>Cooperation with industrialised non-member countries</i>	4	23 640 000	16 963 000	25 207 000	18 797 000	24 863 146,33	15 932 292,98
19 05 02	<i>Korean Peninsula Energy Development Organisation (KEDO)</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
19 05 03	<i>Pilot project — Transatlantic methods for handling global challenges</i>	4	p.m.	750 000	3 000 000	2 500 000	0,—	0,—
	Chapter 19 05 — Total		23 640 000	17 713 000	28 207 000	21 297 000	24 863 146,33	15 932 292,98

19 05 01 *Cooperation with industrialised non-member countries*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 640 000	16 963 000	25 207 000	18 797 000	24 863 146,33	15 932 292,98

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 Union 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 Union 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 Union 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 Union 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 Union 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 Union'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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

19 05 02 Korean Peninsula Energy Development Organisation (KEDO)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

No appropriations for a contribution to the Korean Peninsula Energy Development Organisation have been entered as it is expected that KEDO will continue in a much reduced form.

Legal basis

Agreement of 24 March 2006 between the European Atomic Energy Community and the Korean Peninsula Energy Development Organisation.

European Atomic Energy Community participation in the Korean Peninsula Energy Development Organisation.

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

19 05 03 Pilot project — Transatlantic methods for handling global challenges

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	3 000 000	2 500 000	0,—	0,—

Remarks

This pilot project is intended to foster common transatlantic approaches to key international policy challenges. 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. It will also help engage a new US Administration to strengthen the Transatlantic partnership. Finally, it will provide an opportunity for presenting EU thinking to US academics.

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CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED NON-MEMBER COUNTRIES (*cont'd*)19 05 03 (*cont'd*)*Legal basis*

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS) (OJ C 297 E, 7.12.2006, p. 357) and European Parliament resolutions of 1 June 2006 on improving EU-US relations in the framework of a Transatlantic Partnership Agreement (OJ C 298 E, 8.12.2006, p. 226) and on EU-US transatlantic economic relations (OJ C 298 E, 8.12.2006, p. 235).

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 06	CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY							
19 06 01	<i>Crisis response and preparedness</i>							
19 06 01 01	Crisis response and preparedness (Instrument for Stability)	4	151 559 000	150 000 000	134 769 000	150 000 000	137 107 868,50	93 057 069,97
19 06 01 02	Completion of former cooperation	4	p.m.	848 824	p.m.	1 914 269	0,—	6 786 912,21
	<i>Article 19 06 01 — Subtotal</i>		151 559 000	150 848 824	134 769 000	151 914 269	137 107 868,50	99 843 982,18
19 06 02	<i>Actions to protect countries and their populations against critical technological threats</i>							
19 06 02 01	Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)	4	41 000 000	25 800 000	33 000 000	18 000 000	25 500 000,—	16 760 100,—
19 06 02 02	Preparatory action — Reduce nuclear, biological and chemical weapons and small arms	4	p.m.	p.m.	p.m.	150 000	0,—	1 817 172,—
19 06 02 03	Union policy on combating the proliferation of light arms	4	p.m.	400 000	p.m.	1 200 000	2 000 000,—	400 000,—
	<i>Article 19 06 02 — Subtotal</i>		41 000 000	26 200 000	33 000 000	19 350 000	27 500 000,—	18 977 272,—
19 06 03	<i>Transregional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)</i>	4	21 000 000	8 756 336	13 000 000	8 922 000	10 293 377,—	7 999 196,60
19 06 04	<i>Assistance in the nuclear sector</i>							
19 06 04 01	Assistance in the nuclear sector	4	54 152 882	45 500 000	62 983 000	55 300 000	56 255 000,—	60 458 712,42
19 06 04 02	Union contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund	4	15 000 000	15 000 000	9 700 000	9 700 000	15 000 000,—	15 000 000,—
	<i>Article 19 06 04 — Subtotal</i>		69 152 882	60 500 000	72 683 000	65 000 000	71 255 000,—	75 458 712,42
19 06 05	<i>Civil protection interventions in third countries</i>	4	8 000 000	6 000 000	6 800 000 ⁽¹⁾	7 600 000	753 420,—	333 786,25

⁽¹⁾ An appropriation of EUR 1 200 000 is entered in Chapter 40 02.

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 06 06	Consular Cooperation	4	p.m.	p.m.	p.m.	p.m.		
19 06 07	Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat	4	1 000 000	1 000 000	1 000 000	1 000 000		
19 06 08	Emergency response to the financial and economic crisis in developing countries	4	3 000 000	2 000 000				
19 06 09	Pilot project: Programme for NGO-led peacebuilding activities	4	1 000 000	1 000 000				
	Chapter 19 06 — Total		295 711 882	256 305 160	261 252 000	253 786 269	246 909 665,50	202 612 949,45

19 06 01 **Crisis response and preparedness**

19 06 01 01 Crisis response and preparedness (Instrument for Stability)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
151 559 000	150 000 000	134 769 000	150 000 000	137 107 868,50	93 057 069,97

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 Union'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,

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)

19 06 01 (*cont'd*)

19 06 01 01 (*cont'd*)

- the restoration of the institutional capacities needed for good governance and ensuring the rule of law and democracy,
- assisting with the special needs of women and children affected by armed conflict, particularly rehabilitation of children affected by war, including child soldiers,
- preparedness measures aimed at strengthening the capacity of international, regional and sub-regional organisations, state and non-state actors in relation to their efforts in promoting early warning, confidence-building, mediation and reconciliation and addressing emerging inter-community tensions, and in improving post-conflict and post-disaster recovery. In this regard, the Commission will also enhance the capacity of civil society organisations, building upon previous support under the conflict prevention network preparatory action,
- support for international criminal tribunals and ad hoc national tribunals, truth and reconciliation commissions, and mechanisms for the legal settlement of human rights claims,
- support for measures to address, in the context of Union cooperation policies and their objectives, the impact on the civilian population of the illicit use of and access to firearms,
- support for measures to promote and defend respect for human rights,
- support for measures to support the development and organisation of civil society.

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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

19 06 01 02 Completion of former cooperation

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	848 824	p.m.	1 914 269	0,—	6 786 912,21

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).

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)19 06 01 (*cont'd*)19 06 01 02 (*cont'd*)

It is 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).

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).

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
41 000 000	25 800 000	33 000 000	18 000 000	25 500 000,—	16 760 100,—

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 Union 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,

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)

19 06 02 (*cont'd*)

19 06 02 01 (*cont'd*)

- 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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

19 06 02 02 Preparatory action — Reduce nuclear, biological and chemical weapons and small arms

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 50 000	0,—	1 817 172,—

Remarks

This appropriation is intended to finance measures which contribute to the reduction of weapons of mass destruction (nuclear, chemical and biological).

It is also intended to finance operations to combat the proliferation of light arms and illicit arms trafficking.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

19 06 02 03 Union policy on combating the proliferation of light arms

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	1 200 000	2 000 000,—	400 000,—

Remarks

This appropriation is intended to finance operations to combat the proliferation of light arms and illicit arms trafficking.

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)19 06 02 (*cont'd*)19 06 02 03 (*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 03 *Transregional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 000 000	8 756 336	13 000 000	8 922 000	10 293 377,—	7 999 196,60

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.

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, and critical infrastructure, including passenger and freight traffic,
- ensuring an adequate response to major threats to public health, such as epidemics with a potential trans-national impact.

Such measures may be adopted under this instrument in the context of stable conditions, where they aim to address specific global and transregional threats having a destabilising effect, and only to the extent that an adequate and effective response cannot be provided under related Union 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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)

19 06 04 Assistance in the nuclear sector

19 06 04 01 Assistance in the nuclear sector

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 152 882	45 500 000	62 983 000	55 300 000	56 255 000,—	60 458 712,42

Remarks

This appropriation is intended to cover measures taken which are intended to cover the financing of:

- the promotion of an effective nuclear safety culture at all levels, in particular through:
 - continuous support for regulatory bodies, technical support organisations, and the reinforcement of the regulatory framework, notably concerning licensing activities,
 - drawing notably on the experience of the operators, on site and external assistance programmes as well as consulting and related activities aiming at safety improvements of the design, operation and maintenance of nuclear power plants that are currently licensed and other existing nuclear installations so that high safety levels can be achieved,
 - support for the safe transport, treatment and disposal of spent nuclear fuel and radioactive waste, and
 - the development and implementation of strategies for decommissioning existing installations and the remediation of former nuclear sites,
- the promotion of effective regulatory frameworks, procedures and systems to ensure adequate protection against ionising radiations from radioactive materials, in particular from high activity radioactive sources, and their safe disposal,
- the establishment of the necessary regulatory framework and methodologies for the implementation of nuclear safeguards, including for the proper accounting and control of fissile materials at State and operators level,
- the establishment of effective arrangements for the prevention of accidents with radiological consequences as well as the mitigation of such consequences should they occur, and for emergency-planning, preparedness and response, civil protection and rehabilitation measures,
- measures to promote international cooperation (including in the framework of relevant international organisations, notably IAEA) in the above fields, including the implementation and monitoring of international Conventions and Treaties, exchange of information and training and research.

This appropriation is also intended for monitoring and investigating the consequences of the Chernobyl accident on human health and the environment in the neighbouring countries, especially Ukraine and Belarus, as well as its socio-economic impact.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)19 06 04 (*cont'd*)

19 06 04 02 Union contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	15 000 000	9 700 000	9 700 000	15 000 000,—	15 000 000,—

Remarks

This appropriation is intended to cover measures taken which are intended to cover the financing of the Commission's participation in the Donors' Assembly of the Chernobyl Shelter Fund (third pledge).

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

Council Decision 2006/908/EC, Euratom of 4 December 2006 on the first instalment of the third Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 346, 9.12.2006, p. 28).

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

19 06 05 *Civil protection interventions in third countries*

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	6 000 000	6 800 000 ⁽¹⁾	7 600 000	753 420,—	333 786,25
⁽¹⁾ An appropriation of EUR 1 200 000 is entered in Chapter 40 02.					

Remarks

Former Article 19 06 05

This appropriation is intended to cover expenditure related to civil protection intervention in third countries under the Civil Protection Financial Instrument and the EU/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.

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (cont'd)

19 06 05 (cont'd)

Implementing partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, NGOs, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Decision 2007/162/EC, Euratom of 5 March 2007 establishing a Civil Protection Financial Instrument (OJ L 71, 10.3.2007, p. 9).

Council Decision 2007/779/EC, Euratom of 8 November 2007 establishing a Community Civil Protection Mechanism (recast) (OJ L 314, 1.12.2007, p. 9).

19 06 06 **Consular Cooperation**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

19 06 07 **Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	1 000 000		

Remarks

This appropriation is intended to cover study and analysis of possible means of providing support for the funding, management and coordination of surveillance and protection measures for Union vessels sailing through areas where international piracy is a threat.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY (*cont'd*)**19 06 08 *Emergency response to the financial and economic crisis in developing countries****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 000 000				

Remarks

This appropriation is intended to cover emergency and short-term actions to mitigate the impact of the global financial and economic crisis on the most vulnerable and least resilient of the countries covered by Regulation (EC) No 1905/2006 establishing a financing instrument for development cooperation.

Activities covered by this appropriation can include measures to mitigate the social consequences of the crisis, including social safety nets, employment-creating initiatives and actions ensuring adequate social service provision.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

19 06 09 *Pilot project: Programme for NGO-led peacebuilding activities**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

This appropriation, which is complementary to the capacity building activities as provided for by the Peacebuilding Partnership under the Instrument for Stability, is intended to finance a programme of NGO-led peacebuilding activities in order to support the EU's commitments to prevent conflict and build peace outside its borders.

Activities to be financed under this pilot project will include: research on and analysis of specific conflicts; support for peace processes, mediation and dialogue; support to disarmament, demobilisation and reintegration (DDR) processes and broader post-conflict economic development; support to local actor participation in peace settlements; civil society involvement in security sector reform (SSR), justice sector reform and transitional justice processes; promotion of conflict-sensitive development practices; international and national-level advocacy work to encourage peacebuilding and the prevention of violent conflict; the development and management of early warning systems; the promotion of the role of women in peacebuilding; unarmed civilian peacekeeping; and the deployment of professionals to sustain local actors by reducing and preventing violence, and by supporting dialogue, sustainable peace and a conflict-resilient society.

The pilot project could also serve as a test case for Union support for NGO-led peacebuilding activities and could thus lead to the eventual establishment of a permanent mechanism for short-, medium- and long-term financing in this area.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 08	EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA							
19 08 01	<i>European Neighbourhood and Partnership financial cooperation</i>							
19 08 01 01	European Neighbourhood and Partnership financial cooperation with Mediterranean countries	4	790 604 627	700 000 000	787 708 000	699 153 000	778 387 441,64	713 374 760,87
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	4	295 000 000	260 000 000	300 000 000	280 000 000	382 000 000,—	422 820 773,32
19 08 01 03	European Neighbourhood and Partnership financial cooperation with Eastern Europe	4	466 103 000	279 000 000	408 447 000	248 820 000	441 656 949,66	317 594 805,14
19 08 01 04	Pilot project — Preventive and recovery actions for the Baltic seabed	4	p.m.	1 500 000	1 000 000	500 000	2 500 000,—	0,—
19 08 01 05	Minorities in Russia — Developing culture, media and civil society	4	2 000 000	2 100 000	2 500 000	2 500 000	2 500 000,—	0,—
19 08 01 07	Aid for rehabilitation and reconstruction of Georgia	4	p.m.	p.m.	p.m.	p.m.		
19 08 01 08	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	500 000	2 000 000	2 000 000		
	<i>Article 19 08 01 — Subtotal</i>		1 553 707 627	1 243 100 000	1 501 655 000	1 232 973 000	1 607 044 391,30	1 453 790 339,33
19 08 02	<i>Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)</i>							
19 08 02 01	Cross-border cooperation (CBC) contribution from Heading 4	4	78 327 000	78 000 000	68 000 000 ⁽¹⁾	80 000 000	59 968 816,—	39 074 986,11
19 08 02 02	Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)	1.2	90 632 446	63 100 000	75 527 039 ⁽²⁾	45 000 000	68 304 640,—	436 227,30

⁽¹⁾ An appropriation of EUR 12 000 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 13 328 300 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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 08 02 03	EU Baltic Sea Strategy	4	p.m. ⁽¹⁾	p.m. ⁽¹⁾	p.m.	p.m.		
19 08 02 04	Pilot project: EU Baltic Sea Strategy	4	p.m.	p.m.				
	<i>Article 19 08 02 — Subtotal</i>		168 959 446	141 100 000	143 527 039	125 000 000	128 273 456,—	39 511 213,41
19 08 03	Completion of the financial protocols with Mediterranean countries	4	p.m.	p.m.	p.m.	p.m.	0,—	393 956,73
	Chapter 19 08 — Total		1 722 667 073	1 384 200 000	1 645 182 039	1 357 973 000	1 735 317 847,30	1 493 695 509,47

Remarks

The European Union aims to establish an area of prosperity and friendly neighbourliness involving its Member States and the neighbouring partner countries ⁽²⁾. To that effect the EU has established agreements with most neighbouring countries as well as European Neighbourhood Policy Action Plans to implement such agreements. This negotiated framework is aimed at developing a stronger and deeper relation based on shared values and mutual interest and involving a significant degree of economic integration and political cooperation. The EU has also engaged with Russia in a genuine strategic partnership, founded on common interests and shared values and based on the creation of four 'common spaces'. The appropriations under this chapter are intended to cover cooperation measures aimed at supporting the implementation of such agreements. Cooperation with those countries with whom such agreements are not yet signed or do not exist — such as for Belarus, Libya or Syria — will be based on EU policy objectives.

19 08 01 *European Neighbourhood and Partnership financial cooperation*

19 08 01 01 European Neighbourhood and Partnership financial cooperation with Mediterranean countries

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
790 604 627	700 000 000	787 708 000	699 153 000	778 387 441,64	713 374 760,87

Remarks

This appropriation is intended in particular to finance cooperation measures aimed primarily at supporting the implementation of the Multi Annual Indicative Programmes covering the period 2007-2010 and the ENP Action Plans concluded with the EU's Mediterranean neighbours. It will also be used to support the implementation of the five-year Euro-Mediterranean Work Plan for 2006 to 2010 agreed at the EuroMed summit held in Barcelona in November 2005 as well as certain measures in the framework of the Union for the Mediterranean which was launched at the Paris summit on 13 July 2008. 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,
- strengthening the national institutions responsible for the elaboration and implementation of policies in the areas covered by the association agreements,

⁽¹⁾ An appropriation of EUR 20 000 000 is entered in Chapter 40 02.

⁽²⁾ This includes 17 countries, of which seven (Armenia, Azerbaijan, Belarus, Georgia, Moldova, the Russian Federation and Ukraine) located to the east of the EU and 10 (Algeria, Egypt, Jordan, Israel, Lebanon, Libya, Morocco, the Palestinian Authority, Syria and Tunisia) located to the south of the EU.

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)

19 08 01 (*cont'd*)

19 08 01 01 (*cont'd*)

- promoting respect for human rights, including women's and children's rights, and good governance,
- promoting sustainable development and contributing to poverty reduction,
- supporting the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,
- establishing better transport and energy interconnections between the EU and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,
- promoting actions contributing to conflict resolution,
- fostering the development of civil society, inter alia, to promote social inclusion,
- promoting people-to-people contacts and exchanges in the field of education, research and culture,
- supporting regional integration within the context of the Euro-Mediterranean Partnership and in particular the promotion of regional cooperation, the creation of networks and partnerships of public and private not-for-profit organisations with a view to exchanging knowledge and best practices in all the relevant fields,
- supporting actions in the field of migration designed, inter alia, to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from the ENPI allocation from Article 19 02 01 01 'Cooperation with third countries in the areas of migration and asylum'.

Horizontal visibility of Union 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, Union 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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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 ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private enterprises.

This appropriation is also intended to cover the following expenditure:

- studying the effects of climate change on the quality of water in the Mediterranean,
- studying pollution along the Mediterranean coastline,

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)19 08 01 (*cont'd*)19 08 01 01 (*cont'd*)

- examining the state of the underwater energy infrastructure (gas pipelines, oil pipelines, electricity cables, etc.),
- promoting the networking of public and private research centres engaged in monitoring the water of the Mediterranean and the condition of the coastline with a view to exchanging data, sharing research findings, and developing joint proposals for intervention and protection policies.

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 02 European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
295 000 000	260 000 000	300 000 000	280 000 000	382 000 000,—	422 820 773,32

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 reconstruction efforts in Gaza,
- contributing to the financing of the operation of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) and in particular its health, education and social services programmes,
- financing preparatory operations aimed at promoting cooperation between Israel and its neighbours in the context of the peace process, notably with regard to institutions, economic matters, water, the environment and energy,
- financing activities designed to create a public opinion favourable to the peace process,
- financing information, including in Arabic and Hebrew, and disseminating information on Israeli-Palestinian cooperation,
- fostering the development of civil society, inter alia, to promote social inclusion.

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)

19 08 01 (*cont'd*)

19 08 01 02 (*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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

19 08 01 03 European Neighbourhood and Partnership financial cooperation with Eastern Europe

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
466 103 000	279 000 000	408 447 000	248 820 000	441 656 949,66	317 594 805,14

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 as well as bilateral and multilateral actions in the framework of the Eastern Partnership. 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,

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)19 08 01 (*cont'd*)19 08 01 03 (*cont'd*)

- promoting actions contributing to conflict resolution,
- fostering the development of civil society, inter alia, to promote social inclusion,
- promoting people-to-people contacts and exchanges in the field of education, research and culture,
- supporting regional cooperation, including within the contexts of the 'Black Sea Synergy' and the Eastern Partnership,
- supporting actions in the field of migration designed, inter alia, to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from allocations under the Article 19 02 01 (Cooperation with third countries in the areas of migration and asylum).

Appropriations under this item will also be used for actions aimed at informing the general public and the potential beneficiaries of assistance and at increasing the visibility of Union assistance.

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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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 ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private enterprises.

This appropriation is also intended to finance confidence building measures in Georgia, including Abkhazia and South Ossetia, as well as local confidence-building and local economic rehabilitation projects in Nagorno-Karabakh.

This appropriation is also intended to fund research on human health and the sustainable development of Ukraine and Belarus, especially as regards improving health conditions in the regions affected by the Chernobyl disaster.

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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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 04 Pilot project — Preventive and recovery actions for the Baltic seabed

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	1 000 000	500 000	2 500 000,—	0,—

Remarks

This appropriation is intended to cover payments to fund a pilot project intended to study prevention of potential pollution from underwater waste landfills and to test methods to revive deep-water layers of the Baltic Sea.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

19 08 01 05 Minorities in Russia — Developing culture, media and civil society

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 100 000	2 500 000	2 500 000	2 500 000,—	0,—

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).

19 08 01 07 Aid for rehabilitation and reconstruction of Georgia

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover Union operations under the Georgia reconstruction process. The total amount of aid should be decided on at the international donors conference.

The Commission will monitor compliance with the conditions for the Union contribution to this process, notably full implementation of conditions set at the donors conference. It will keep the budgetary authority informed about its findings and conclusions.

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)19 08 01 (*cont'd*)19 08 01 07 (*cont'd*)*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 08 Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	2 000 000	2 000 000		

Remarks

The New Enhanced European Neighbourhood Policy, as projected by the Council and the European Parliament in their respective decisions and resolutions, especially in the light of the two major neighbourhood political projects, namely the Union for the Mediterranean and the Eastern Partnership, makes it necessary to prepare future EU contact points, i.e. personnel for EU-ENP-related jobs in the neighbourhood countries from Morocco to Belarus. They should be made fully acquainted in a professional manner with the substance and spirit of EU policies and institutions and the *acquis communautaire*.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

19 08 02 **Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)***Remarks*

Cross-border cooperation on the EU's external borders is a key priority both in the European Neighbourhood Policy and in the EU's Strategic Partnership with Russia, as well as within the Black Sea Synergy. 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 EU 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,

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA (*cont'd*)

19 08 02 (*cont'd*)

- promoting local, cross-border 'people-to-people' actions,
- fostering the development of civil society, inter alia, to promote social inclusion.

Appropriations under this article will also be used for actions aimed at informing the general public and the potential beneficiaries of assistance and at increasing the visibility of Union assistance.

19 08 02 01 Cross-border cooperation (CBC) contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
78 327 000	78 000 000	68 000 000 ⁽¹⁾	80 000 000	59 968 816,—	39 074 986,11
⁽¹⁾ An appropriation of EUR 12 000 000 is entered in Chapter 40 02.					

Remarks

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

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

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

19 08 02 02 Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
90 632 446	63 100 000	75 527 039 ⁽¹⁾	45 000 000	68 304 640,—	436 227,30
⁽¹⁾ An appropriation of EUR 13 328 300 is entered in Chapter 40 02.					

Remarks

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*19 08 02 *(cont'd)*19 08 02 02 *(cont'd)**Legal basis*

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

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

19 08 02 03 EU Baltic Sea Strategy

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. ⁽¹⁾	p.m. ⁽²⁾	p.m.	p.m.		
⁽¹⁾ An appropriation of EUR 20 000 000 is entered in Chapter 40 02.					
⁽²⁾ An appropriation of EUR 20 000 000 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to cover actions and initiatives in support of the Baltic Sea region, mainly covering economic development, environment, energy policy, regional development and border surveillance.

19 08 02 04 Pilot project: EU Baltic Sea Strategy

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

This appropriation is intended to fund a pilot project on the Baltic Sea Strategy.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER 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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	393 956,73

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).

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CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 09	RELATIONS WITH LATIN AMERICA							
19 09 01	Cooperation with developing countries in Latin America	4	356 268 000	306 484 268	353 681 000	329 810 000	346 327 000,—	310 085 281,56
19 09 02	Preparatory action — Cooperation with middle income group countries in Latin America	4	p.m.	3 000 000	2 000 000	3 000 000	1 500 000,—	0,—
19 09 03	Cooperation activities other than Official Development Assistance (Latin America)	4	p.m. ⁽¹⁾	p.m. ⁽²⁾				
	Chapter 19 09 — Total		356 268 000	309 484 268	355 681 000	332 810 000	347 827 000,—	310 085 281,56

Remarks

The purpose of development cooperation under this heading is primarily its contribution to support the promotion of democracy, good governance, respect for human rights and for the rule of law, and fostering a sustainable development and economic integration, as well as to achieving the millennium development (MDGs) goals.

In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (the DCI), for countries defined as Official Development Assistance (ODA) recipients by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the EU contribution must be seen as part of the overall donor support to the social sectors and that a degree of flexibility must be the norm. Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by the end of 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Union's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

- present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and basic health, in the context of the geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,
- present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,
- summarise the key features and events of cooperation in each geographical region, and
- provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

⁽¹⁾ An appropriation of EUR 11 500 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 5 000 000 is entered in Chapter 40 02.

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
356 268 000	306 484 268	353 681 000	329 810 000	346 327 000,—	310 085 281,56

Remarks

This appropriation is intended to cover cooperation schemes in developing countries in Latin America in order to:

- assist institutional support to good governance and help consolidate democracy, human rights and the rule of law,
- promote social cohesion, combat poverty and social exclusion, with particular attention being paid to the poverty trap faced by people with disabilities,
- promote an SME-friendly business climate through legal property rights, cutting red tape and improved access to credit as well as improving SME associations,
- support regional integration,
- improve the standard of education and health,
- promote the increased use of information and communications technologies,
- 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 persons with disabilities and older persons.

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet EU sanitary and phytosanitary standards necessary for access to the EU market.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities in line with Article 25(1)(b) of Regulation (EC) No 1905/2006.

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CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA (*cont'd*)

19 09 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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

With the exception of humanitarian aid, and implementation aid by NGOs or by the United Nations' agencies or by impartial operators, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Legal basis

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 000 000	2 000 000	3 000 000	1 500 000,—	0,—

Remarks

This appropriation is intended to cover cooperation measures for middle income countries and other developing countries in Latin America.

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CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA (*cont'd*)19 09 02 (*cont'd*)

This appropriation is intended to finance cooperation measures which do not fulfil the criteria for Official Development Assistance (ODA) as established by the Development Assistance Committee of the Organisation for Economic Cooperation and Development (OECD/DAC) and which therefore fall outside the scope of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (Article 2(4)), in particular measures for cooperation in sectors capable of developing independently, the result being that EU budget investment makes no contribution towards combating poverty in Latin American countries.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

European Parliament resolution of 15 February 2007 on the Country Strategy Papers and indicative programmes for Malaysia, Brazil and Pakistan (OJ C 287 E, 29.11.2007, p. 374).

European Parliament resolution of 7 June 2007 on the Regional Strategy Papers and Regional Indicative Programmes for Mercosur and Latin America (OJ C 125 E, 22.5.2008, p. 26).

European Parliament resolution of 9 July 2008 on the draft Commission decision establishing Annual Action Programmes for Brazil for 2008 and for Argentina for 2008 (OJ C 294 E, 3.12.2009, p. 19).

19 09 03

Cooperation activities other than Official Development Assistance (Latin America)*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. ⁽¹⁾	p.m. ⁽²⁾				
⁽¹⁾ An appropriation of EUR 11 500 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 5 000 000 is entered in Chapter 40 02.					

Remarks

Cooperation with DCI Latin American countries aimed at engaging with partners which share similar political, economic and institutional structures and values to the Union and which are important bilateral partners and players in multilateral fora and in global governance.

Reference acts

Proposal for a Council Regulation, submitted by the Commission on 22 April 2009, amending Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (COM(2009) 197 final).

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 10	RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN)							
19 10 01	Cooperation with developing countries in Asia							
19 10 01 01	Cooperation with developing countries in Asia	4	523 450 000	483 097 103	517 156 000	464 690 000	521 729 936,49	476 818 026,39
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	4	160 000 000	145 000 000	144 000 000 ⁽¹⁾	150 000 000	144 000 000,—	121 365 827,37
19 10 01 03	Preparatory action — Business and scientific exchanges with India	4	—	4 500 000	5 000 000	5 000 000	5 000 000,—	1 846 707,57
19 10 01 04	Preparatory action — Business and scientific exchanges with China	4	—	4 500 000	5 000 000	4 000 000	5 000 000,—	1 620 579,40
19 10 01 05	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	1 300 000	2 000 000	2 000 000	2 000 000,—	231 426,—
19 10 01 06	Preparatory action: EU-Asia — Integration of policy and practice	4	1 000 000	1 000 000				
	<i>Article 19 10 01 — Subtotal</i>		684 450 000	639 397 103	673 156 000	625 690 000	677 729 936,49	601 882 566,73
19 10 02	Cooperation with developing countries in Central Asia	4	124 478 000	70 000 000	104 714 000	69 667 000	63 357 008,51	52 719 913,11
19 10 03	Cooperation with Iraq, Iran and Yemen	4	46 970 000	60 000 000	49 630 400 ⁽²⁾	60 000 000	98 449 000,—	18 000 000,—
19 10 04	Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)	4	p.m. ⁽³⁾	p.m. ⁽⁴⁾				
	Chapter 19 10 — Total		855 898 000	769 397 103	827 500 400	755 357 000	839 535 945,—	672 602 479,84

⁽¹⁾ An appropriation of EUR 16 000 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 12 407 600 is entered in Chapter 40 02.

⁽³⁾ An appropriation of EUR 23 000 000 is entered in Chapter 40 02.

⁽⁴⁾ An appropriation of EUR 4 500 000 is entered in Chapter 40 02.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) (*cont'd*)*Remarks*

The purpose of development cooperation under this heading is primarily its contribution to achieving the millennium development goals (MDGs) as well as the promotion of democracy, good governance, respect for human rights and for the rule of law, and fostering a sustainable development and economic integration. In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council establishing a financing instrument for development cooperation (the DCI), for countries defined as Official Development Assistance (ODA) recipients, by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the EU contribution must be seen as a part of the overall donor support to the social sectors and that a degree of flexibility must be the norm.

Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by the end of 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Union's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

- present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and for basic health, in the context of the geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,
- present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,
- summarise the key features and events of cooperation in each geographical region, and
- provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

19 10 01

*Cooperation with developing countries in Asia**Remarks*

This appropriation is intended to cover development schemes in Asian developing countries, in particular the poorest of them, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. Emphasis is placed on operations influencing economic organisation and institutional development, the strengthening of civil society, including operations concerning democratisation, education, vocational training, lifelong learning, academic and cultural exchange, scientific and technological exchange, the environment, tropical forests, anti-drugs campaigns, regional cooperation, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

The Commission produces an annual report covering all its external aid activities.

Also charged to this article is expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of European Union cooperation with Asian developing countries.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

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TITLE 19 — EXTERNAL RELATIONSCHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) (*cont'd*)19 10 01 (*cont'd*)

This appropriation is also intended to cover the promotion of an SME-friendly business climate through legal property rights, cutting red tape and improved access to credit as well as improving SME associations.

Utilisation of this appropriation is dependent on observance of the principles underpinning European Union action.

The appropriation is also intended with a view to the mutual interest of the European Union and its partners, to cover various kinds of operation involving technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

- improve the economic, social, cultural, legal and regulatory context and facilitate economic relations and trade between the European Union and Asia,
- foster regional integration,
- support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,
- encourage the transfer of know-how and promote contact and collaboration between business players on both sides,
- promote a more favourable climate for economic expansion and hence development in the countries concerned,
- promote the increased use of information and communications technologies.

This appropriation is also intended to cover future Union initiatives to support and promote a continuous dialogue and cooperation between the private sector and research communities in the EU and India in a wide range of fields, by strengthening and encouraging partnership and exchanges and supporting joint initiatives and by improving the information flow with regard to market access in trade and investment, most notably in the context of a future EU-India free-trade agreement.

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 Union operations in the framework of the Afghanistan reconstruction process.

The Commission will monitor compliance with the conditions for the Union 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.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) (*cont'd*)19 10 01 (*cont'd*)

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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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 ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private 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 enterprises in developing countries (OJ C 298 E, 8.12.2006, p. 171).

19 10 01 01 Cooperation with developing countries in Asia

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
523 450 000	483 097 103	517 156 000	464 690 000	521 729 936,49	476 818 026,39

Remarks

This appropriation is intended to cover development schemes in Asian developing countries, in particular the poorest of them, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 establishing a financing instrument for development cooperation (DCI), the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated, by 2009, to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) (cont'd)

19 10 01 (cont'd)

19 10 01 01 (cont'd)

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.

Also charged to this item is expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of European Union cooperation with Asian developing countries.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

Support for microcredit schemes will be provided by this appropriation.

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet EU sanitary and phytosanitary standards necessary for access to the EU market.

Utilisation of this appropriation is dependent on observance of the principles underpinning European Union action.

It also covers measures influencing economic organisation and institutional development.

This appropriation will also cover technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

- foster regional integration,
- support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,
- encourage the transfer of know-how and promote contact and collaboration between business players on both sides,
- promote the increased use of information and communications technologies,
- foster the development of civil society, encouraging less well-represented groups to gain a voice and participate in civil society and the political system, combating all forms of discrimination, and strengthen the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons.

It also covers education for children affected by war or natural disasters.

These measures may be financed jointly with non-governmental organisations and international organisations.

Part of this appropriation is intended to be used to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making, with due regard for the provisions of the Financial Regulation.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities, in line with Article 25(1)(b) of Regulation (EC) No 1905/2006.

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) (cont'd)

19 10 01 (cont'd)

19 10 01 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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

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 ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private enterprises.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

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

19 10 01 02 Aid for the rehabilitation and reconstruction of Afghanistan

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
160 000 000	145 000 000	144 000 000 ⁽¹⁾	150 000 000	144 000 000,—	121 365 827,37
⁽¹⁾ An appropriation of EUR 16 000 000 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to cover Union 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 Union contribution to this process, notably full implementation of the post-Bonn process. It will keep the budgetary authority informed about its findings and conclusions.

This appropriation is intended to support basic social services and economic development in Afghanistan.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

It is also intended to support the Union 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.

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) (*cont'd*)

19 10 01 (*cont'd*)

19 10 01 02 (*cont'd*)

The European Union should increase its financial assistance for areas in Afghanistan such as health (construction and renovation of hospitals, prevention of child mortality) and small and medium-sized infrastructure projects (repairing of road network, embankments, etc.), as well as effectively implementing job security and food security schemes.

Part of this appropriation is to be used for mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Part of this appropriation is intended to be used to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making, with due regard for the provisions of the Financial Regulation.

Particular attention will also be paid to the situation of women and girls in all other actions and projects supported by this appropriation.

Possible income, coming from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

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

19 10 01 03 Preparatory action — Business and scientific exchanges with India

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 500 000	5 000 000	5 000 000	5 000 000,—	1 846 707,57

Remarks

This preparatory action is intended to support exchanges between European and Indian businesses and industries, as well as research institutions. This is important in the context of improving links between EU businesses and researchers in fast-growing economies such as India. The action is in line with paragraph 4 of the European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS) (OJ C 297 E, 7.12.2006, p. 357), which noted that 'insufficient attention has been given ... to the vast and very rapid changes underway in the global economy, notably in emerging economies such as India and China'.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) (cont'd)

19 10 01 (cont'd)

19 10 01 04 Preparatory action — Business and scientific exchanges with China

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	4 500 000	5 000 000	4 000 000	5 000 000,—	1 620 579,40

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).

19 10 01 05 Preparatory action — Cooperation with middle income group countries in Asia

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 300 000	2 000 000	2 000 000	2 000 000,—	231 426,—

Remarks

This appropriation is intended to cover cooperation measures, in middle income countries and other developing countries in Asia, which do not fulfil the criteria for Official Development Assistance (ODA) as established by the Development Assistance Committee of the Organisation for Economic Cooperation and Development (OECD/DAC) and which therefore fall outside the scope of Article 2(4) of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41), in particular measures for cooperation in sectors capable of developing independently, the result being that EU budget investment makes no contribution towards combating poverty in Asian countries.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

European Parliament resolution of 15 February 2007 on the Country Strategy Papers and indicative programmes for Malaysia, Brazil and Pakistan (OJ C 287 E, 29.11.2007, p. 374).

European Parliament resolution of 21 June 2007 on the Regional strategy and multiannual indicative programme for Asia (OJ C 146 E, 12.6.2008, p. 257).

European Parliament resolution of 25 October 2007 on the draft Commission decision establishing a Special Measure 2007 for Iraq (OJ C 263 E, 16.10.2008, p. 624).

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) (cont'd)

19 10 01 (cont'd)

19 10 01 06 Preparatory action: EU-Asia — Integration of policy and practice

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

The preparatory action is intended to provide an integrative approach to the development and practice of policy for EU-Asia. This holistic approach developed by the European Institute for Asian Studies relates to activities covered by several legal bases but which are compartmentalised across many budget lines.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

19 10 02 Cooperation with developing countries in Central Asia

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
124 478 000	70 000 000	104 714 000	69 667 000	63 357 008,51	52 719 913,11

Remarks

This appropriation is intended to cover the financing or part-financing of assistance measures at government, institutional, NGO and private sector level designed to support poverty reduction, transition to a market economy and strengthen, democracy and the rule of law in the partner States.

The above measures cover, inter alia, support for institutional, legal and administrative reform, support to the private sector and assistance for economic development, support in addressing the social consequences of transition, including social sectors reforms, the development of infrastructure networks, the promotion of environmental protection and management of natural resources, sustainable energy, the combat against climate change, disaster prevention and risk reduction, including climate-change-related hazards and development of the rural economy.

This appropriation is also intended to cover actions in the areas of basic social services, including basic education, basic health, reproductive health, including HIV/AIDS, basic drinking water supply and basic sanitation.

Part of this appropriation is to be used, with due regard for the provisions of the Financial Regulation, for the promotion of democracy and the rule of law.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet EU sanitary and phytosanitary standards necessary for access to the EU market.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities in line with Article 25(1)(b) of Regulation (EC) No 1905/2006.

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) (*cont'd*)19 10 02 (*cont'd*)

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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations.

These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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 ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private 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).

19 10 03 **Cooperation with Iraq, Iran and Yemen***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 970 000	60 000 000	49 630 400 ⁽¹⁾	60 000 000	98 449 000,—	18 000 000,—
⁽¹⁾ An appropriation of EUR 12 407 600 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to cover actions in Iraq, Yemen and further to the Commission's current analysis into the area, potentially, targeted actions concerning human and social development in Iran. With regard to Iraq, this appropriation is intended to cover Union operations in the framework of the Iraqi reconstruction process. Concerning Yemen, actions will be centred on promoting good governance and the fight against poverty (support to social sectors and the private sector).

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet EU sanitary and phytosanitary standards necessary for access to the EU market.

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND MIDDLE EAST (IRAQ, IRAN, YEMEN) (cont'd)

19 10 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 Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue according to Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

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 ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private 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).

19 10 04

Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. ⁽¹⁾	p.m. ⁽²⁾				
⁽¹⁾ An appropriation of EUR 23 000 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 4 500 000 is entered in Chapter 40 02.					

Remarks

Cooperation with DCI countries aimed at engaging with partners which share similar political, economic and institutional structures and values to the Union and which are important bilateral partners and players in multilateral fora and in global governance.

Reference acts

Proposal for a Council Regulation, submitted by the Commission on 22 April 2009, amending Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (COM(2009) 197 final).

COMMISSION

TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 11	POLICY STRATEGY AND COORDINATION FOR 'EXTERNAL RELATIONS' POLICY AREA							
19 11 01	<i>Evaluation of results of Community aid, follow-up and audit measures</i>	4	14 000 000	14 000 000	14 000 000	14 000 000	14 000 000,—	11 559 319,90
19 11 02	<i>Information programmes for non-member countries</i>	4	12 500 000	14 000 000	14 350 000	7 306 000	7 624 499,34	7 270 591,60
19 11 03	<i>The European Union in the world</i>	4	5 000 000	4 400 000	5 000 000	4 500 000	2 993 021,11	2 875 605,81
19 11 04	<i>Institutes specialising in relations between the European Union and third countries</i>	4	—	p.m.	—	p.m.	0,—	6 806,23
	Chapter 19 11 — Total		31 500 000	32 400 000	33 350 000	25 806 000	24 617 520,45	21 712 323,54

19 11 01 ***Evaluation of results of Community aid, follow-up and audit measures***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	14 000 000	14 000 000	14 000 000	14 000 000,—	11 559 319,90

Remarks

This appropriation is intended to cover the financing of evaluations, monitoring and support measures during the programming, preparation, implementation and evaluation stages of development operations, strategies and policies, including the following:

- effectiveness, efficiency, relevance, impact and viability studies,
- monitoring of operations in the course of implementation and after their completion,
- support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,
- feedback of and information activities on findings, conclusions and recommendations of evaluations into the decision making cycle,
- methodological advancements to improve the quality and utility of evaluations,
- feedback of and information activities on methodological advancements to improve the quality and utility of evaluations,
- research into possible ways of evaluating programmes based on non-structural measures, such as all measures relating to peace-making, education for peace, reconciliation, etc.

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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 Union 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).

19 11 02 **Information programmes for non-member countries**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 500 000	14 000 000	14 350 000	7 306 000	7 624 499,34	7 270 591,60

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 EU delegations in non-member countries and vis-à-vis international organisations.

Measures carried out from headquarters:

- the European Union visitors programme (EUVF), carried out jointly by the European Parliament and the Commission, provides some 170 participants a year, chosen by the delegations, with the opportunity of experiencing contact with the European Union by visiting the European Parliament and the Commission as part of a made-to-measure individual programme of visits based on a theme,
- the production and distribution of publications on priority themes as part of an annual programme,
- the production and dissemination of audiovisual material,
- the development of information delivered via electronic media (the Internet and electronic message systems),
- the organisation of visits for groups of journalists,
- the bulk purchase of promotional material to be made available to delegations,
- the support for the information activities of opinion leaders that are consistent with the European Union's priorities,

The Commission will continue to fund news broadcasts 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.),

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TITLE 19 — EXTERNAL RELATIONS

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 will include 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).

19 11 03

The European Union in the world*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 400 000	5 000 000	4 500 000	2 993 021,11	2 875 605,81

Remarks

This appropriation is intended to cover the funding of priority information and communication activities directed towards the citizens of the EU and dealing with the EU's external policies as a whole.

The areas which will be covered by information activities include those below, but may embrace other aspects of the EU's external relations, particularly in relation to the future of the EU's external policy:

- address a weak public perception of external assistance. The objective is to make clear that external assistance is an integral part of what the EU does and is one of the crucial policies that define the EU and its role in the world,
- the 'European Neighbourhood Policy' (ENP). The (ENP) was launched on the basis of a communication from the Commission to the Council and the European Parliament on 11 March 2003 (COM(2003) 104 final), 'Wider Europe — Neighbourhood: A new framework for relations with our eastern and southern neighbours'. The actions which are part of this activity will continue to provide information on the activities of the European Union in the framework of its 'European Neighbourhood Policy',
- information activities, to be carried out in cooperation with the Council, on the aims and development of the common foreign and security policy,
- the organisation of visits for groups of representatives of civil society.

The Commission has adopted two communications to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 final). They propose an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the European Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of EU information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

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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).

19 11 04

Institutes specialising in relations between the European Union and third countries

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	6 806,23

Remarks

This appropriation is intended to cover outstanding payments related to the 2005 subsidy to the budgets of the various centres, institutes or networks which are acknowledged specialists in the analysis and monitoring of relations between the European Union and other regions for the external relations policy.

Legal basis

Council Decision 2003/911/EC of 22 December 2003 establishing a Community action programme for bodies promoting reciprocal understanding of relations between the European Union and certain regions in the world (OJ L 342, 30.12.2003, p. 53).

Regulation (EC) No 2240/2004 of the European Parliament and of the Council of 15 December 2004 amending Council Regulation (EC) No 975/1999 laying down the requirements for the implementation of development cooperation operations which contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms (OJ L 390, 31.12.2004, p. 3) and Council Regulation (EC) No 2242/2004 of 22 December 2004 amending Regulation (EC) No 976/1999 laying down the requirements for the implementation of Community operations, other than those of development cooperation, which, within the framework of Community cooperation policy, contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms in third countries (OJ L 390, 31.12.2004, p. 21).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

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

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
19 49 04	Support expenditure for operations of 'External relations' policy area							
19 49 04 04	Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
19 49 04 05	Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	118,55
19 49 04 06	Assistance to partner countries in Eastern Europe and Central Asia — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
19 49 04 12	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	689,27
	<i>Article 19 49 04 — Subtotal</i>		—	p.m.	—	p.m.	0,—	807,82
	Chapter 19 49 — Total		—	p.m.	—	p.m.	0,—	807,82

19 49 04 **Support expenditure for operations of 'External relations' policy area**

19 49 04 04 Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
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 04 (former Articles B7-3 0 0 A, B7-3 0 2 A, and B7-3 0 4 A) that previously carried differentiated appropriations.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION (*cont'd*)

19 49 04 (*cont'd*)

19 49 04 05 Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	118,55

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 05 (former Articles B7-3 1 0 A, B7-3 1 2 A, and B7-3 1 3 A) that previously carried differentiated appropriations.

19 49 04 06 Assistance to partner countries in Eastern Europe and Central Asia — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
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 07 (former Article B7-5 2 0 A) that previously carried differentiated appropriations.

19 49 04 12 MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean non-member countries) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	689,27

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
- MULTILATERAL RELATIONS AND GENERAL EXTERNAL RELATIONS MATTERS

TITLE 20

TRADE

TITLE 20**TRADE****Overall objectives**

- Generate jobs and growth with a modernised trade policy benefiting European Union operators, workers and consumers, and contributing to the Lisbon strategy.
- Foster the sustainable economic, social and environmental development of developing countries.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA	65 417 119	65 417 119	64 460 039	64 460 039	63 669 632,24	63 669 632,24
20 02	TRADE POLICY	13 500 000	16 500 000	14 037 000	12 530 000	12 160 542,81	12 747 360,68
	Title 20 — Total	78 917 119	81 917 119	78 497 039	76 990 039	75 830 175,05	76 416 992,92

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TITLE 20 — TRADE

TITLE 20

TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
20 01	ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA				
20 01 01	Expenditure related to staff in active employment of 'Trade' policy area				
20 01 01 01	Expenditure related to staff in active employment of 'Trade' Directorate-General	5	44 871 483 ⁽¹⁾	43 836 577 ⁽²⁾	43 437 596,98
20 01 01 02	Expenditure related to staff in active employment of 'Trade' delegations of the European Union	5	3 679 704	3 451 325	3 260 768,63
	<i>Article 20 01 01 — Subtotal</i>		48 551 187	47 287 902	46 698 365,61
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	3 590 006	3 525 414	3 315 582,73
20 01 02 02	External staff of 'Trade' delegations of the European Union	5	1 299 206	1 307 947	1 055 940,89
20 01 02 11	Other management expenditure of 'Trade' Directorate-General	5	5 048 866	5 360 070	5 487 251,40
20 01 02 12	Other management expenditure of 'Trade' delegations of the European Union	5	362 188	335 395	341 950,63
	<i>Article 20 01 02 — Subtotal</i>		10 300 266	10 528 826	10 200 725,65
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	3 281 377	3 275 322	3 374 046,26
20 01 03 02	Buildings and related expenditure of 'Trade' delegations of the European Union	5	2 854 289	2 967 989	3 006 850,81
	<i>Article 20 01 03 — Subtotal</i>		6 135 666	6 243 311	6 380 897,07

⁽¹⁾ An appropriation of EUR 125 941 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 664 759 is entered in Chapter 40 01.

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TITLE 20 — TRADECHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF 'TRADE' POLICY AREA (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
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-EU countries — Expenditure on administrative management	4	430 000	400 000	389 643,91
	<i>Article 20 01 04 — Subtotal</i>		430 000	400 000	389 643,91
	Chapter 20 01 — Total		65 417 119	64 460 039	63 669 632,24

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 2010	Appropriations 2009	Outturn 2008
44 871 483 ⁽¹⁾	43 836 577 ⁽²⁾	43 437 596,98
⁽¹⁾ An appropriation of EUR 125 941 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 664 759 is entered in Chapter 40 01.		

20 01 01 02 Expenditure related to staff in active employment of 'Trade' delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 679 704	3 451 325	3 260 768,63

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 2010	Appropriations 2009	Outturn 2008
3 590 006	3 525 414	3 315 582,73

20 01 02 02 External staff of 'Trade' delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 299 206	1 307 947	1 055 940,89

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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 2010	Appropriations 2009	Outturn 2008
5 048 866	5 360 070	5 487 251,40

20 01 02 12 Other management expenditure of 'Trade' delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
362 188	335 395	341 950,63

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 2010	Appropriations 2009	Outturn 2008
3 281 377	3 275 322	3 374 046,26

20 01 03 02 Buildings and related expenditure of 'Trade' delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 854 289	2 967 989	3 006 850,81

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-EU countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
430 000	400 000	389 643,91

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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TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 02	TRADE POLICY							
20 02 01	<i>External trade relations, including access to the markets of non-EU countries</i>	4	9 000 000	12 000 000	9 537 000	8 000 000	8 070 542,81	9 809 954,40
20 02 02	<i>Implementation and development of the internal market</i>	1.1	—	p.m.	p.m.	30 000	0,—	55 406,28
20 02 03	<i>Aid for trade — Multilateral initiatives</i>	4	4 500 000	4 500 000	4 500 000	4 500 000	4 090 000,—	2 882 000,—
Chapter 20 02 — Total			13 500 000	16 500 000	14 037 000	12 530 000	12 160 542,81	12 747 360,68

20 02 01 *External trade relations, including access to the markets of non-EU countries*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	12 000 000	9 537 000	8 000 000	8 070 542,81	9 809 954,40

Remarks

This appropriation is intended to support the following actions:

Initiatives connected with the conduct of new multilateral trade negotiations (in particular, the Doha Development Agenda)

Actions aiming to ensure that EU policy conception is based on comprehensive and up-to-date expert information, and is supported by a programme of information and coalition-building, so as to strengthen the Commission's negotiating position in Doha Development Agenda negotiations and build coalitions for their successful completion, including:

- expert studies and seminars in connection with the preparation of policy and negotiating positions,
- trade sustainability impact assessments, designed to assess the impact of trade negotiations on sustainable development and, where necessary, propose flanking measures to combat any negative outcomes for specific countries or sectors,
- development and implementation of a consistent and comprehensive communication and information strategy, promoting the EU's trade policy and raising awareness on the detail and objectives of EU trade policy, both within and outside the Union.

Legal and other expert assistance required in implementation of existing trade agreements

Actions to ensure that the EU'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 EU of its position in WTO dispute-settlement cases,
- other expert studies necessary for the preparation, management and follow-up to WTO dispute settlement cases.

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TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY (*cont'd*)20 02 01 (*cont'd*)*Trade-related technical assistance/training and other capacity-building actions*

Actions aiming to strengthen the capacity of developing countries to participate in international trade negotiations, to implement international trade agreements and to participate in the world trading system, including:

- projects involving training and capacity-building actions aimed at developing country officials and operators, mainly in the field of Sanitary and Phytosanitary (SPS) measures,
- the management and further development of a help desk to provide to developing countries industry information on access to EU markets, to facilitate efforts by such industry to take advantage of market access opportunities offered by the international trading system,
- trade-related technical assistance programmes arranged in the forum of the WTO and other multilateral organisations, in particular WTO Trust Funds,
- reimbursement of the expenses of participants in forums and conferences designed to build awareness and expertise in trade affairs among developing country nationals,
- expenditure incurred by Member State experts advising developing country officials and operators on compliance with SPS and other trade related measures.

Activities related to the EU's market access strategy

Actions in support of the EU's market access strategy, which aims at removing or lowering barriers to trade, identifying trade restrictions in third countries and, where appropriate, removing obstacles to trade. These actions may include:

- provision of a market access database, available to economic operators via the Internet, listing trade barriers and other basic information affecting EU exports and EU exporters; purchase of the necessary information, data and documentation for this database,
- specific analysis of the various obstacles to trade in key markets, including analysis of the implementation by third countries of their obligations under international trade agreements in connection with the preparation of negotiations,
- conferences, seminars and other information activities (e.g. production and distribution of studies, information packs, publications and leaflets) to inform business about trade barriers and trade policy instruments,
- support to European industry for the organisation of activities specifically geared to market access issues.

Activities related to the management of the SIGL system (Système Intégré de Gestion de Licences)

Expenditure relating to the implementation of the action programme for administering quantitative restrictions and surveillance measures, and in particular the financing of measures for monitoring licence management systems and the coordinated development of the use of computerised procedures (SIGL system).

This support will take the form of the financing of expenditure on the implementation and operation of common systems and the definition of common guidelines for training and technical assistance for implementation. The operating expenditure also covers contributions to the functioning of systems (hardware, software, maintenance), the financing of information and training measures for system users and the financing of technical assistance.

Activities with a view to promoting the EU's external trade policy through a process of structured dialogue with key opinion formers

The EU'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.

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TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY (cont'd)

20 02 01 (cont'd)

Activities with a view to promoting fair trade

- (a) In developing countries, including measures to develop new fair trade products, provide technical assistance and capacity building (for instance to meet the European SPS standards, rules of origin, as well as the growing number of corporate standards), encourage moves into manufacturing (value-adding), support capacity building and empowerment programmes, support pre-financing for fair trade producers, assist in the distribution of fair trade products on local markets, with special emphasis on projects implemented by women.
- (b) Within the EU, including measures to support fair trade awareness raising programmes, public campaigns and advocacy activities, research on impact, best practice, supply chain analyses, traceability and accountability assessments, and fair trade marketing support.
- (c) Within the EU and in developing countries, to promote the work and the role of fair trade organisations.

Legal basis

Council Decision 98/552/EC of 24 September 1998 on the implementation by the Commission of activities relating to the Community market access strategy (OJ L 265, 30.9.1998, p. 31).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

20 02 02 **Implementation and development of the internal market***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	30 000	0,—	55 406,28

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).

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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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 500 000	4 500 000	4 500 000	4 090 000,—	2 882 000,—

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 EU's geographical programmes and should only cover multilateral initiatives and programmes that offer real added value to the EU's geographical programmes, in particular the Integrated Framework for Least Developed Countries (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) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'TRADE' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR 'TRADE' DIRECTORATE-GENERAL
- TRADE DEFENCE

TITLE 21

DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

TITLE 21

DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

Overall objectives

- Contribute to poverty reduction and to the achievement of the other MDGs, as well as gradual integration of developing countries into the world economy, as stated in the European Consensus on Development, through sustainable development, in line with the Un Millennium Declaration, and the principles and objectives agreed between the international donor community and recipient countries in the Paris Declaration and the Accra Agenda for Action on aid effectiveness.
- Promote democracy, the rule of law and the respect for human rights and fundamental freedoms in partner countries.
- Contribute to peace and stability, and to conflict prevention.
- Promote an international development framework based on enhanced multilateral cooperation and world governance.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA	306 661 077	306 661 077	300 144 538	300 144 538	340 081 542,58	340 081 542,58
21 02	FOOD SECURITY	402 466 452	548 700 000	715 185 000	662 000 000	216 955 667,94	258 209 563,78
21 03	NON-STATE ACTORS IN DEVELOPMENT	218 263 951	170 000 000	216 987 000	160 000 000	215 306 764,85	173 534 876,99
21 04	ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY	203 345 000	154 300 000	143 409 150	142 569 050	100 984 220,—	77 365 680,22
21 05	HUMAN AND SOCIAL DEVELOPMENT	156 411 491	148 471 430	140 882 500	147 200 000	154 303 937,—	126 749 517,86
21 06	GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES	307 109 045	230 000 000	301 239 000	215 200 000	326 962 429,41	228 161 244,89
21 07	DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES	32 779 000	29 900 000	32 579 000	32 579 000	29 769 428,50	24 060 330,55
21 08	POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA	19 373 000	19 577 000	17 677 000	18 222 000	18 466 527,29	13 187 643,98
21 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	p.m.	—	p.m.	0,—	3 412,52
Title 21 — Total		1 646 409 016	1 607 609 507	1 868 103 188	1 677 914 588	1 402 830 517,57	1 241 353 813,37

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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 2010	Appropriations 2009	Outturn 2008
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	55 233 753 ⁽¹⁾	53 608 481 ⁽²⁾	52 874 407,47
21 01 01 02	Expenditure related to staff in active employment of 'Development' delegations of the European Union	5	85 609 440	80 296 128	75 862 782,40
	Article 21 01 01 — Subtotal		140 843 193	133 904 609	128 737 189,87
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	5 015 421	4 503 155	4 386 705,13
21 01 02 02	External staff of 'Development' delegations of the European Union	5	30 226 416	30 429 792	24 566 594,44
21 01 02 11	Other management expenditure of 'Development' Directorates-General	5	6 002 558	6 140 096	5 546 420,74
21 01 02 12	Other management expenditure of 'Development' delegations of the European Union	5	8 426 424	7 803 072	7 954 939,70
	Article 21 01 02 — Subtotal		49 670 819	48 876 115	42 454 660,01

⁽¹⁾ An appropriation of EUR 155 025 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 812 945 is entered in Chapter 40 01.

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA
(cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
21 01 03	<i>Expenditure related to equipment, furniture and services, buildings and related expenditure of 'Development and relations with ACP States' policy area</i>				
21 01 03 01	Expenditure related to equipment, furniture and services of 'Development' Directorate-General	5	4 039 153	4 005 446	4 107 926,56
21 01 03 02	Buildings and related expenditure of 'Development' delegations of the European Union	5	66 405 912	69 051 168	69 953 811,26
	<i>Article 21 01 03 — Subtotal</i>		70 445 065	73 056 614	74 061 737,82
21 01 04	<i>Support expenditure for operations of 'Development and relations with ACP States' policy area</i>				
21 01 04 01	Development Cooperation Instrument (DCI) — Expenditure on administrative management	4	35 853 000	32 173 200	34 370 985,94
21 01 04 03	Evaluation of the results of Community/EU aid, follow-up and audit measures — Expenditure on administrative management	4	2 070 000	1 680 000	1 989 000,—
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	204 000	204 000	204 000,—
21 01 04 05	Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management	4	7 300 000	10 000 000	
21 01 04 10	EDF contribution to common administrative support expenditure	4	p.m.	p.m.	58 014 294,94
21 01 04 20	Administrative support expenditures for 'Development and relations with ACP States' policy area	4	275 000	250 000	249 674,—
	<i>Article 21 01 04 — Subtotal</i>		45 702 000	44 307 200	94 827 954,88
	Chapter 21 01 — Total		306 661 077	300 144 538	340 081 542,58

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF ‘DEVELOPMENT AND RELATIONS WITH ACP STATES’ POLICY AREA
(cont’d)**21 01 01** ***Expenditure related to staff in active employment of ‘Development and relations with ACP States’ policy area***

21 01 01 01 Expenditure related to staff in active employment of ‘Development’ Directorates-General

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
55 233 753 ⁽¹⁾	53 608 481 ⁽²⁾	52 874 407,47
⁽¹⁾ An appropriation of EUR 155 025 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 812 945 is entered in Chapter 40 01.		

21 01 01 02 Expenditure related to staff in active employment of ‘Development’ delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
85 609 440	80 296 128	75 862 782,40

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 2010	Appropriations 2009	Outturn 2008
5 015 421	4 503 155	4 386 705,13

21 01 02 02 External staff of ‘Development’ delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
30 226 416	30 429 792	24 566 594,44

21 01 02 11 Other management expenditure of ‘Development’ Directorates-General

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 002 558	6 140 096	5 546 420,74

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF ‘DEVELOPMENT AND RELATIONS WITH ACP STATES’ POLICY AREA
(cont'd)**21 01 02** (cont'd)

21 01 02 12 Other management expenditure of ‘Development’ delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
8 426 424	7 803 072	7 954 939,70

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 2010	Appropriations 2009	Outturn 2008
4 039 153	4 005 446	4 107 926,56

21 01 03 02 Buildings and related expenditure of ‘Development’ delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
66 405 912	69 051 168	69 953 811,26

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 2010	Appropriations 2009	Outturn 2008
35 853 000	32 173 200	34 370 985,94

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/EU 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 external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 3 653 300. This estimate is based on a provisional annual unit cost per man-year of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA
(cont'd)

21 01 04 (cont'd)

21 01 04 01 (cont'd)

- expenditure on external staff in delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the EU 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 external staff remunerated from the appropriations of this item,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Community and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa), of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

This appropriation covers administrative expenditure under Chapters 21 02, 21 03, 21 04, 21 05 and 21 06.

21 01 04 03 Evaluation of the results of Community/EU aid, follow-up and audit measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 070 000	1 680 000	1 989 000,—

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 2010	Appropriations 2009	Outturn 2008
204 000	204 000	204 000,—

Remarks

This appropriation is intended to cover the following:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF ‘DEVELOPMENT AND RELATIONS WITH ACP STATES’ POLICY AREA
(cont'd)

21 01 04 (cont'd)

21 01 04 04 (cont'd)

- expenditure on printing, translation, studies, meetings of experts, information and the purchase of information material directly linked to the achievement of the objective of the programme.

It also covers the costs of publication, production, storage, distribution and dissemination of information material, in particular via the Publications Office, and other administrative costs related to coordination.

This appropriation is intended to cover administrative expenditure under Article 21 08 02.

21 01 04 05 Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 300 000	10 000 000	

Remarks

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff in delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the EU delegations in non-member countries, as well as for 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 external 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.

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 EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 18(1)(aa), of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 2 % of the contributions for the corresponding programme for each Chapter.

This appropriation covers administrative expenditure under Article 21 02 03.

Legal basis

Regulation (EC) No 1337/2008 of the European Parliament and of the Council of 16 December 2008 establishing a facility for rapid response to soaring food prices in developing countries (OJ L 354, 31.12.2008, p. 62).

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA
(cont'd)

21 01 04 (cont'd)

21 01 04 10 EDF contribution to common administrative support expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	58 014 294,94

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 10th European Development Funds.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 60 000 000.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 18(1) thereof.

21 01 04 20 Administrative support expenditures for 'Development and relations with ACP States' policy area

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
275 000	250 000	249 674,—

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/EU 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.

This appropriation is intended to cover administrative expenditure under Article 21 07 02.

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CHAPTER 21 02 — FOOD SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02	FOOD SECURITY							
21 02 01	<i>Food security</i>	4	238 766 452	190 000 000	233 185 000	195 000 000	216 955 667,94	234 370 647,35
21 02 02	<i>Completion of the food aid convention</i>	4	p.m.	15 000 000	p.m.	25 000 000	0,—	23 838 916,43
21 02 03	<i>Facility for rapid response to soaring food prices in developing countries</i>	4	162 700 000	342 700 000	480 000 000	440 000 000	0,—	0,—
21 02 04	<i>Pilot project — Finance for agricultural production</i>	4	1 000 000	1 000 000	2 000 000	2 000 000		
	Chapter 21 02 — Total		402 466 452	548 700 000	715 185 000	662 000 000	216 955 667,94	258 209 563,78

21 02 01 *Food security*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
238 766 452	190 000 000	233 185 000	195 000 000	216 955 667,94	234 370 647,35

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.

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CHAPTER 21 02 — FOOD SECURITY (*cont'd*)21 02 01 (*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 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. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make every effort to commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Community Funds.

Legal basis

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

Reference acts

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006 on External Actions: A thematic strategy for food security — Advancing the food security agenda to achieve the MDGs (COM(2006) 21 final).

21 02 02 **Completion of the food aid convention***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	p.m.	25 000 000	0,—	23 838 916,43

Remarks

This appropriation is intended to contribute:

- to reducing poverty and food insecurity in chronically food insecure developing countries,
- to mitigating the effects of crisis on the most vulnerable population.

As a bridging instrument between the short-term (crisis situations) and the long-term (development), the scope of this Article includes protracted crises, rehabilitation and tackling structural food insecurity as a first step towards long-term poverty reduction.

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CHAPTER 21 02 — FOOD SECURITY (*cont'd*)21 02 02 (*cont'd*)

More specifically, this appropriation is intended to finalise payments for ongoing food aid programmes and for ongoing budget support programmes establishing a foreign currency facility.

Legal basis

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

Reference acts

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006 on a thematic strategy for food security — Advancing the food security agenda to achieve the MDGs (COM(2006) 21 final).

21 02 03

Facility for rapid response to soaring food prices in developing countries*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
162 700 000	342 700 000	480 000 000	440 000 000	0,—	0,—

Remarks

This appropriation is intended to support a rapid and direct response to the increased food prices in developing countries, addressing the period between emergency aid and medium- to long-term development cooperation. The primary objectives of the assistance and cooperation shall be to encourage a positive supply response of the agricultural sector in targeted countries and regions, to support activities to respond rapidly and directly to mitigate the negative effects of high food prices in line with global food security objectives and to strengthen the productive capacities and the governance of the agricultural sector to enhance the sustainability of interventions.

Taking into account the specific country-level conditions, the eligible support measures are:

- measures to improve access to agricultural inputs and services, including fertilisers and seeds, paying special attention to local facilities and availability,
- safety net measures aiming at maintaining or improving the agricultural productive capacity, and at addressing the basic food needs of the most vulnerable populations, including children,
- other small-scale measures aiming at increasing production based on country needs: microcredit, investment, equipment, infrastructure and storage; as well as vocational training and support to professional groups in the agricultural sector.

The assistance shall benefit developing countries and their populations. Resources are concentrated on a limited list of high-priority countries.

Legal basis

Regulation (EC) No 1337/2008 of the European Parliament and of the Council of 16 December 2008 establishing a facility for rapid response to soaring food prices in developing countries (OJ L 354, 31.12.2008, p. 62).

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CHAPTER 21 02 — FOOD SECURITY (*cont'd*)**21 02 04 Pilot project — Finance for agricultural production***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	2 000 000	2 000 000		

Remarks

This pilot project is intended to facilitate access to smallholder farmers to financial resources which should be used to stimulate agricultural production in developing countries. These appropriations should be channelled through organisations specialised in microfinance, including local banks and associations, which conform to recognised international standards of transparency, accountability and financial probity.

Taking into account the worldwide economic crisis, microfinance is needed more than ever before. The European Union should take responsibility and attach importance to facilitating microfinance 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).

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CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 03	NON-STATE ACTORS IN DEVELOPMENT							
21 03 01	Non-State actors in development	4	182 663 951	160 000 000	184 987 000	150 000 000	183 570 764,85	172 390 011,06
21 03 02	Local authorities in development	4	35 600 000	10 000 000	32 000 000	10 000 000	31 736 000,—	1 144 865,93
	Chapter 21 03 — Total		218 263 951	170 000 000	216 987 000	160 000 000	215 306 764,85	173 534 876,99

21 03 01 Non-State actors in development

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
182 663 951	160 000 000	184 987 000	150 000 000	183 570 764,85	172 390 011,06

Remarks

This appropriation is intended to support initiatives in developing countries carried out by civil society organisations originating from the EU and partner countries in the area of development as well as to strengthen their capacity in contributing to the policymaking process, so as to:

- promote an inclusive and empowered society in order to (i) favour populations out of reach of mainstream services and resources and excluded from policymaking processes, (ii) strengthen the capacity of civil society organisations and local authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies, (iii) facilitate interaction between state and non-State actors in different contexts,
- increase Europeans' awareness of development issues and mobilise active public support in the EU 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 EU 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 EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

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CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT (*cont'd*)21 03 01 (*cont'd*)

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Community Funds.

Legal basis

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

Reference acts

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006 on External Actions through the thematic programme 'Non-State Actors and Local Authorities in Development' (COM(2006) 19 final).

21 03 02 **Local authorities in development***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 600 000	10 000 000	32 000 000	10 000 000	31 736 000,—	1 144 865,93

Remarks

This appropriation is intended to support initiatives in developing countries carried out by local authorities originating from the EU and partner countries in the area of development as well as to strengthen their capacity in the policymaking process, so as to:

- promote an inclusive and empowered society in order to: (i) favour populations out of reach of mainstream services and resources and excluded from policymaking processes; (ii) strengthen the capacity of civil society organisations and local authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies; and (iii) facilitate interaction between state and non-state actors in different contexts, and support an increased role for local authorities in decentralisation processes,
- increase Europeans' awareness of development issues and mobilise active public support in the EU 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 EU 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.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT (*cont'd*)21 03 02 (*cont'd*)

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 EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

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

Reference acts

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006 on External Actions through the thematic programme 'Non-State Actors and Local Authorities in Development' (COM(2006) 19 final).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 04	ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY							
21 04 01	<i>Environment and sustainable management of natural resources, including energy</i>	4	200 345 000	147 800 000	140 409 150 ⁽¹⁾	137 369 050	100 984 220,—	77 042 680,22
21 04 05	<i>Global Energy Efficiency and Renewable Energy Fund (GEEREF)</i>	4	p.m.	2 200 000	p.m.	2 200 000	0,—	0,—
21 04 06	<i>Preparatory action — Water management in developing countries</i>	4	3 000 000	4 300 000	3 000 000	3 000 000	0,—	323 000,—
	Chapter 21 04 — Total		203 345 000	154 300 000	143 409 150	142 569 050	100 984 220,—	77 365 680,22

21 04 01 *Environment and sustainable management of natural resources, including energy*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 345 000	147 800 000	140 409 150 ⁽¹⁾	137 369 050	100 984 220,—	77 042 680,22
⁽¹⁾ An appropriation of EUR 21 689 850 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to promote and implement the policy on the environment and on the sustainable management of natural resources, including energy, as it applies to the EU's relations with developing countries and with Europe's neighbours.

Financial support is provided to actions in five priority areas: (1) working upstream on MDG7: promoting environmental sustainability; (2) promoting implementation of EU initiatives and helping developing countries to meet internationally agreed commitments; (3) improving expertise for integration and coherence; (4) strengthening environmental governance and EU leadership; and (5) supporting sustainable energy options in partner countries and regions.

Part of this appropriation is to be used for the mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Support for sustainable energy options in partner countries and regions also includes appropriations to cover the EU contribution to the Global Energy Efficiency and Renewable Energy Fund (GEEREF). The objective of GEEREF is to mobilise public and private finance to help solve the financing gridlock for economic renewable energy projects and businesses, in developing countries and in (non-EU) economies in transition.

Support for climate change adaptation in partner countries and regions includes a contribution to further strengthen the implementation of the EU's Action Plan on Climate Change and Development through the Global Climate Change Alliance (GCCA). The GCCA is instrumental to enhance the cooperation between the European Union and developing countries on climate change, particularly in the area of adaptation towards the impacts of climate change, which is most acute for many poor developing countries.

⁽¹⁾ An appropriation of EUR 21 689 850 is entered in Chapter 40 02.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY (*cont'd*)21 04 01 (*cont'd*)

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 of EUR 63000000 is foreseen for such countries. This appropriation is also intended to cover the completion of payments for actions funded under the former Article 21 02 05 'Environment in Developing Countries'.

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Community Funds.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

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

Reference acts

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006 on External Actions: Thematic programme for Environment and Sustainable Management of Natural Resources, including Energy (COM(2006) 20 final).

21 04 05 *Global Energy Efficiency and Renewable Energy Fund (GEEREF)**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 200 000	p.m.	2 200 000	0,—	0,—

Remarks

This appropriation will be used to support the creation of the Global Energy Efficiency and Renewable Energy Fund (GEEREF), which aims at providing risk capital to different types of renewable energy and energy efficiency investment projects in developing countries, Europe and its neighbouring countries.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY (*cont'd*)21 04 05 (*cont'd*)

In the context of climate change, the European Union needs to take the lead as regards measures to reduce the effects and causes of climate change. The exchange of good practices between the Member States in the area of energy efficiency will enable the European Union to act in a coordinated fashion, thus helping to lay down joint energy policy strategies and actions. The European Union should consider promoting energy efficiency as an instrument to combat the consequences of climate change and also stimulate the use of renewable energy resources in developing countries so as to make them less energy-dependent.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

21 04 06 **Preparatory action — Water management in developing countries***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	4 300 000	3 000 000	3 000 000	0,—	323 000,—

Remarks

This appropriation is intended to cover the promotion of water management in the developing countries and, in particular, to enhance cooperation between developing countries sharing transboundary waters.

It is intended to cover the development and improvement of tools for water management and, in particular, to enhance cooperation between developing countries.

Part of this appropriation may be used to give technical assistance for the implementation of agreements on water management between developing countries.

It is also intended to cover multi-stakeholder dialogue and coordination to improve efficiency and effectiveness of water management and, in particular, with a view to cooperation between developing countries.

Measures include support to African regions suffering from acute water shortage.

This appropriation is also intended to cover measures to support the dissemination and exchange of results and best practices in developing countries.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

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 2010		Appropriations 2009		Outturn 2008	
			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	45 885 491	16 271 430	30 600 000	12 000 000	29 000 000,—	3 698 853,—
21 05 01 02	Education	4	15 000 000	11 000 000	12 282 500 ⁽¹⁾	8 000 000	15 600 000,—	14 000 000,—
21 05 01 03	Other aspects of human and social development	4	33 226 000	21 000 000	28 000 000	10 000 000	45 000 000,—	3 250 971,66
21 05 01 04	Gender equality	4	3 500 000	7 000 000	10 000 000	4 000 000	10 387 900,—	2 680 340,—
21 05 01 05	Pilot project — Qualitative and quantitative monitoring of health and education expenditure	4	p.m.	200 000	p.m.	200 000	500 000,—	0,—
21 05 01 06	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	3 300 000	3 000 000	5 000 000	3 000 000	1 665 000,—	0,—
21 05 01 07	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	3 000 000	2 500 000	5 000 000	3 000 000	2 000 000,—	0,—
21 05 01 08	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	2 500 000	2 500 000				
	<i>Article 21 05 01 — Subtotal</i>		106 411 491	63 471 430	90 882 500	40 200 000	104 152 900,—	23 630 164,66
21 05 02	Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)	4	50 000 000	50 000 000	50 000 000	50 000 000	50 000 000,—	50 000 000,—
21 05 03	Human and social development — Completion of former cooperation	4	p.m.	35 000 000	p.m.	57 000 000	151 037,—	53 119 353,20
	Chapter 21 05 — Total		156 411 491	148 471 430	140 882 500	147 200 000	154 303 937,—	126 749 517,86

⁽¹⁾ An appropriation of EUR 2 167 500 is entered in Chapter 40 02.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 01 *Human and social development*

21 05 01 01 Health

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 885 491	16 271 430	30 600 000	12 000 000	29 000 000,—	3 698 853,—

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.

This appropriation may not be made available to the Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM). Part of the appropriation will be provided for technical aid in recipient countries. This allocation will complement the financing role of the GFATM by ensuring that a coordinated and effective technical support mechanism is in place, resulting in effective implementation of Global Fund appropriations.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 6 % of this programme over the period 2007-2013 is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

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

Reference acts

Commission Communication of 25 January 2006: Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013 (COM(2006) 18 final).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 01 (*cont'd*)

21 05 01 02 Education

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	11 000 000	12 282 500 ⁽¹⁾	8 000 000	15 600 000,—	14 000 000,—
⁽¹⁾ An appropriation of EUR 2 167 500 is entered in Chapter 40 02.					

Remarks

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Education, knowledge and skills' component of the thematic programme 'Investing in people'.

Financial support is provided to actions in seven priority areas: (1) the MDG of achieving universal primary education by 2015 and the Dakar Framework for Action on Education for All; (2) basic, secondary and higher education plus vocational education and training, to improve access to education for all children and, increasingly, for women and men of all ages; (3) promotion of high-quality basic education, with particular focus on access for girls, children in conflict-affected areas and children from marginalised and more vulnerable social groups including children with disabilities; (4) developing ways to measure learning outcomes in order to better assess the quality of education; (5) promoting donor harmonisation and alignment to promote universal, compulsory, free and high quality education through international or multi-country initiatives; (6) supporting an inclusive knowledge-based society and contributing to bridging the digital divide, and knowledge and information gaps; and (7) improving knowledge and innovation through science and technology together with the development of, and access to, electronic communication networks.

The measures should take into consideration the fact that migration is reduced as a result of improved education and hence life prospects in countries of origin.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 6 % of this programme over the period 2007-2013 is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

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

Reference acts

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006: Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013 (COM(2006) 18 final).

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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 03 Other aspects of human and social development

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 226 000	21 000 000	28 000 000	10 000 000	45 000 000,—	3 250 971,66

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 appropriation is also intended to support civil society projects for Tibetans in China and in exile.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 6 % over the period 2007-2013 of this programme is foreseen for such countries. Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

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

Reference acts

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006: Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013 (COM(2006) 18 final).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 01 (*cont'd*)

21 05 01 04 Gender equality

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	7 000 000	10 000 000	4 000 000	10 387 900,—	2 680 340,—

Remarks

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Gender equality' component of the thematic programme 'Investing in people', which focuses on the core themes of good health for all, knowledge and skills, culture, employment and social cohesion, gender equality, children and youth.

Financial support is provided for actions aiming at promoting gender equality and women's rights and implementing global commitments as detailed in the Beijing Declaration and Platform for Action and the UN Convention on the Elimination of All Forms of Discrimination Against Women.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the ENPI countries under the thematic programmes, an envelope equivalent to 6 % over the period 2007-2013 of this programme is foreseen for such countries.

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 EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

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

Reference acts

Commission Communication of 3 August 2005 on External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013 (COM(2005) 324 final).

Commission Communication of 25 January 2006: Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013 (COM(2006) 18 final).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 01 (*cont'd*)

21 05 01 05 Pilot project — Qualitative and quantitative monitoring of health and education expenditure

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	p.m.	200 000	500 000,—	0,—

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).

21 05 01 06 Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 300 000	3 000 000	5 000 000	3 000 000	1 665 000,—	0,—

Remarks

This is the third year of the preparatory action launched in 2008 with the objective of establishing an action programme to:

- support the improvement of pharmaceutical research, development, and production capacity in developing countries,
- provide concrete financial support for pharmaceutical-related transfer of technology and capacity-building for developing countries and local production of pharmaceuticals in all developing countries, especially LDCs, in line with the obligations established by Article 66(2) of the TRIPS Agreement.

The initial results of the study, which should be released by the end of 2009, should be used to start financing, in 2010, specific projects to improve access to technology, develop capacity building and increase local production capacity (including in the area of traditional medicine).

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

European Parliament Resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 445).

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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 07 Preparatory action — Research and development on poverty-related, tropical and neglected diseases

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 500 000	5 000 000	3 000 000	2 000 000,—	0,—

Remarks

This is the third year of the preparatory action launched in 2008 and intended to create an action programme to support research and development on poverty-related, tropical and neglected diseases and to support research institutes willing to cooperate with public health initiatives dedicated to these efforts. The research should primarily take place in developing countries in order to help them to develop local knowledge and locally adapted solutions to the lack of access to medicines.

The initial results of the study should be released by the end of 2009. The continuation of the study in 2010 should ensure that the emphasis remains on the active participation and pivotal roles of developing country scientists, decision makers and institutions in this process.

2010 should be dedicated to financing specific actions, such as support to research networks and research institutes in developing countries. In all these projects, the consultation of developing countries' stakeholders (regional, national and local experts, scientists and institutions) and their leading role should be ensured.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

European Parliament Resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 445).

21 05 01 08 Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000				

Remarks

This appropriation is intended to train Congolese physicians in both general gynaecological surgery and in critical procedures such as repairing fistulas and pelvic reconstruction.

It should support a surgical exchange and training programme open to staff in various hospitals in DRC, with a special focus on the eastern part of the country.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)**21 05 02 *Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	50 000 000	50 000 000	50 000 000	50 000 000,—	50 000 000,—

Remarks

This appropriation is intended to provide financial support for actions under the Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM).

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

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

21 05 03 *Human and social development — Completion of former cooperation**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	35 000 000	p.m.	57 000 000	151 037,—	53 119 353,20

Remarks

This appropriation is intended to cover completion of former cooperation under a number of programmes including health, basic education, cultural cooperation, additional contribution for the UN Millennium Development Goals, decentralised cooperation, information and communication technologies and sustainable energy, gender equality.

Health

This appropriation is intended to finance actions to improve reproductive and sexual health in developing countries and to secure respect for the rights related thereto.

Financial assistance shall be provided with a view to promoting the recognition of reproductive and sexual rights, safe motherhood and universal access to a comprehensive range of safe and reliable reproductive and sexual health services.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population within developing countries and to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation.

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.

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 03 (*cont'd*)

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/EU 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/EU shall provide financial assistance and appropriate expertise with a view to promoting investment in health, poverty reduction and equitable economic growth in developing countries.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population, especially women and girls, within developing countries, and also to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation. These activities ought to contribute to innovative solutions which will improve the performance of current practices related to the fight against poverty-related diseases.

The purpose of all the activities carried out shall be to:

- optimise the impact of existing interventions, services, commodities and information targeted at the major communicable diseases affecting the poorest populations,
- increase the affordability of key pharmaceuticals,
- increase research and development, including vaccines and clinical trials, microbiocides and innovative treatments,
- increase activities in the area of disease prevention, including VCCT testing, targeted information campaigns and counselling among high-risk groups,
- promote awareness-raising campaigns, education, information and communication efforts aimed at reducing risk-taking behaviour,
- integrate gender sensitivity in HIV/AIDS programming and the development of female-initiated and female-controlled prevention methods as well as to integrate men into programmes focusing on the impact on women and girls,
- promote leadership awareness training.

This appropriation is also intended to fund malaria vaccination programmes.

Community/EU financial support shall be given to specific projects designed to further the objectives described above, including support for global initiatives targeting the major communicable diseases in the context of poverty reduction, notably the Global Fund to fight HIV/AIDS, tuberculosis and malaria which came into operation on 29 January 2002.

Basic education

This appropriation is intended as a pilot project to support national programmes of aid for basic education in developing countries through relevant action and analyses.

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 03 (*cont'd*)*Cultural cooperation*

It is intended to promote cultural diversity by supporting cooperation in the field of culture, including:

- activities supporting mutual understanding between different cultures within partner countries,
- exchanges allowing for greater cultural understanding between developing countries and the European Union.

Additional contribution for the UN Millennium Development Goals

This appropriation is intended to finance sectoral budget support targeted at ending school and uniform fees in primary education, especially for girls. The limited number of beneficiary countries will be chosen from the list of countries identified by the UN Millennium Project as potential candidates for MDG fast-tracking and in accordance with the rules applied by the Commission for the countries benefiting from budget support, with particular reference to their ability to fulfil criteria of good governance and sound financial management.

Part of this appropriation is intended to finance preparation of the beneficiary countries to offset the costs of ending the user fees by other means of public financing after the end of this temporary EU action.

This appropriation is intended to finance sectoral budget support targeted at school meals for children in primary schools. This measure complements the Quick Win action to end school and uniform fees and will be conducted with the same countries, chosen from the list of countries identified by the UN Millennium Project as potential candidates for MDG fast-tracking and in accordance with the rules applied by the Commission for the countries benefiting from budget support, in particular their ability to fulfil criteria of good governance and sound financial management.

Part of this appropriation is intended to finance preparation of the beneficiary countries to organise public financing for school meals after the end of this temporary EU action.

This appropriation is intended to finance aid to smallholder farmers for a massive replenishment of soil nutrients on land with nutrient-depleted soils, through free or subsidised distribution of chemical fertilisers and through agroforestry.

The countries benefiting from this action will be chosen from the list of countries identified by the UN Millennium Project as potential candidates for MDG fast-tracking.

Decentralised cooperation

This appropriation is intended to increase the capacity of civil society players and local authorities to act, mobilise and organise, to promote dialogue between government and non-governmental players. It is intended to cover the financing of social and economic development operations to benefit the poorest sections of the population in developing countries, in particular vulnerable groups. It supports sustainable development initiatives taken by the local public authorities, community-based organisations and associations or groupings in developing countries, possibly in association with their European Union counterparts.

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/EU programmes and in the implementation of decentralised cooperation.

Information and communication technologies and sustainable energy

This appropriation will fund information and communication technologies that can assist with the process of decentralised cooperation.

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT (*cont'd*)21 05 03 (*cont'd*)

This appropriation was intended to enable the Commission to establish in 2002 a mechanism to support capacity-building in developing countries for information and communication technologies (ICT) and sustainable energy. The programme should be well coordinated with other donor initiatives on ICT and sustainable energy.

The sustainable energy component is addressed through Article 06 04 02, whereas the ICT component is addressed through national/regional programmes whenever relevant.

The Commission should also use this appropriation to work with the United Nations Development programme on joint pilot projects and ensure that the full benefits of ICT and sustainable energy technologies are explored and properly highlighted.

Gender equality

This appropriation is intended:

- to implement a catalyst role in promoting gender equality in Community/EU development cooperation,
- to provide financial assistance and appropriate expertise, while at the same time reinforcing the gender mainstreaming strategy by supporting specific actions for the empowerment of women.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to, and economic cooperation with, the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

Council Regulation (EC) No 1292/96 of 27 June 1996 on food aid policy and food aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

Council Regulation (EC) No 1484/97 of 22 July 1997 on aid for population policies and programmes in the developing countries (OJ L 202, 30.7.1997, p. 1).

Council Regulation (EC) No 1659/98 of 17 July 1998 on decentralised cooperation (OJ L 213, 30.7.1998, p. 6).

Regulation (EC) No 955/2002 of the European Parliament and of the Council of 13 May 2002 extending and amending Council Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 148, 6.6.2002, p. 1).

Regulation (EC) No 1567/2003 of the European Parliament and of the Council of 15 July 2003 on aid for policies and actions on reproductive and sexual health and rights in developing countries (OJ L 224, 6.9.2003, p. 1).

Regulation (EC) No 1568/2003 of the European Parliament and of the Council of 15 July 2003 on aid to fight poverty diseases (HIV/AIDS, tuberculosis and malaria) in developing countries (OJ L 224, 6.9.2003, p. 7).

Regulation (EC) No 625/2004 of the European Parliament and of the Council of 31 March 2004 extending and amending Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 99, 3.4.2004, p. 1).

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

Reference acts

Pilot projects within the meaning 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).

Preparatory action, within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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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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CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 06	GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES							
21 06 02	<i>Relations with South Africa</i>	4	131 352 259	110 000 000	137 680 000	95 000 000	145 000 000,—	111 041 182,01
21 06 03	<i>Adjustment support for sugar protocol countries</i>	4	175 756 786	80 000 000	163 559 000	80 000 000	152 572 000,—	71 116 522,62
21 06 04	<i>Rehabilitation and reconstruction action in the developing countries, particularly ACP States</i>	4	p.m.	p.m.	p.m.	200 000	0,—	0,—
21 06 05	<i>Assistance to ACP banana producers</i>	4	p.m.	40 000 000	p.m.	40 000 000	29 390 429,41	46 003 540,26
21 06 06	<i>Cooperation activities other than Official Development Assistance (South Africa)</i>	4	p.m.	p.m.				
21 06 07	<i>Bananas — accompanying measures</i>	4	p.m.	p.m.				
Chapter 21 06 — Total			307 109 045	230 000 000	301 239 000	215 200 000	326 962 429,41	228 161 244,89

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 EU's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

- present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and for basic health, in the context of the geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,
- present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,

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CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (*cont'd*)

- summarise the key features and events of cooperation in each geographical region, and
- provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

The report should also contain information on how budget support has contributed to the MDGs. Budget support will depend on prior demonstration of sufficient institutional capacity and compliance with detailed criteria for the custody and use of funds in the recipient country. The criteria must be stated in the annual report, and compliance therewith must be assessed in the report.

After the report has been presented the European Parliament, the Council and the Commission will enter into a dialogue on the results and on how further progress can be made towards achieving the objectives.

21 06 02 *Relations with South Africa*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
131 352 259	110 000 000	137 680 000	95 000 000	145 000 000,—	111 041 182,01

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 EU budget. For the period 2007 to 2013, the programme will be implemented under a new Country Strategy Paper and Multiannual Programme.

This appropriation is intended primarily to cover the financing of development cooperation projects and programmes with South Africa, which contribute:

- to South Africa's harmonious and sustainable economic and social development through programmes and measures designed to reduce poverty and encourage economic growth which benefits the poor,
- to its continued integration into the world economy,
- to consolidate the foundations laid for a democratic society and a State governed by the rule of law in which human rights and fundamental freedoms are fully respected,
- to improving social services and helping to achieve the Millennium Development Goals.

Programmes shall focus on the fight against poverty and achieving the Millennium Development Goals, taking into account the needs of the previously disadvantaged communities and integrate gender and environmental dimensions of development. Special attention shall be paid to the strengthening of institutional capacities.

Development cooperation will focus mainly on:

- strengthening capacity for and support to service delivery to the poor at provincial and municipal level (health, HIV/AIDS, education, housing, infrastructures such as water and sanitation, sustainable energy, communication),
- support to South Africa's second economy, with a specific view to employment generation (addressing both labour demand and supply issues, such as skills development),
- support to governance (both in the public and non-public domains).

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CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (*cont'd*)21 06 02 (*cont'd*)

Development cooperation may also cover areas such as management of natural resources and environmental protection, disaster prevention and risk reduction, sustainable energy and climate-change-related measures.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. 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 EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to provision of additional appropriations. These amounts arise from the contributions according to Article 6 3 3 of the statement of revenue, which constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

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

21 06 03 *Adjustment support for sugar protocol countries*

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
175 756 786	80 000 000	163 559 000	80 000 000	152 572 000,—	71 116 522,62

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 EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

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CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (*cont'd*)21 06 03 (*cont'd*)

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

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

21 06 04 **Rehabilitation and reconstruction action in the developing countries, particularly ACP States***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	200 000	0,—	0,—

Remarks

This appropriation is intended to cover measures to initiate the return to a normal life of people in developing countries, in particular the ACP States, in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises.

It covers, in particular, the following operations:

- the relaunch of production on a lasting basis,
- the physical and operational rehabilitation of basic infrastructure, including mine clearance,
- civil reconciliation through non-structural measures in societies which have been prey to a violent conflict,
- social reintegration, in particular of refugees, displaced persons and demobilised troops,
- the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,
- assisting with the needs of children, particularly rehabilitation of children affected by war, including child soldiers,
- raising awareness of the dangers posed by natural disasters and of measures designed to avoid them or to avoid or reduce their consequences,
- supporting people with disabilities and such people's organisations to further their human rights to ensure that older people benefit from disaster relief and reconstruction interventions and that adequate attention is paid to research and the collection of age-desegregated data to support programming and policies.

This appropriation 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).

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CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (*cont'd*)21 06 04 (*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 EU and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue under Article 18(1)(aa) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each Chapter.

Legal basis

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

21 06 05

Assistance to ACP banana producers*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	40 000 000	p.m.	40 000 000	29 390 429,41	46 003 540,26

Remarks

This appropriation is intended to enable the meeting of commitments which have been entered into in the context of technical assistance and income support for ACP producers following the introduction of the common organisation of the market in bananas.

It is also intended to support capacity-building in ACP producer States to help them to integrate better into the multilateral trading system, including improving their ability to participate in the WTO.

Also charged to this Article from 1 January 1999 is a programme of assistance intended to help ACP banana producers adapt to the new market conditions brought about by changes in the common organisation of the market in bananas.

Appropriations under this Article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2).

21 06 06

Cooperation activities other than Official Development Assistance (South Africa)*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Cooperation with DCI countries aimed at engaging with partners which share similar political, economic and institutional values to the Community and which are important bilateral partners and players in multilateral fora and in global governance.

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CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES (*cont'd*)21 06 06 (*cont'd*)*Reference acts*

Proposal for a Council Regulation, submitted by the Commission on 22 April 2009, amending Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (COM(2009) 197 final).

21 06 07 **Bananas — accompanying measures***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

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CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 07	DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES							
21 07 01	<i>Association Agreements with the Overseas Countries and Territories</i>	4	—	p.m.	—	p.m.	0,—	0,—
21 07 02	<i>Cooperation with Greenland</i>	4	27 879 000	25 000 000	27 327 000	27 327 000	26 811 000,—	21 408 800,—
21 07 03	<i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i>	4	300 000	300 000	552 000	552 000	264 002,50	264 002,50
21 07 04	<i>Commodities Agreements</i>	4	4 600 000	4 600 000	4 700 000	4 700 000	2 694 426,—	2 387 528,05
	Chapter 21 07 — Total		32 779 000	29 900 000	32 579 000	32 579 000	29 769 428,50	24 060 330,55

21 07 01 *Association Agreements with the Overseas Countries and Territories*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the association of the overseas countries and territories with the European Community/Union.

To date, this expenditure is financed from the sixth, seventh, eighth, ninth and 10th European Development Fund (i.e. outside the general budget).

Legal basis

Council Decision 86/283/EEC of 30 June 1986 on the association of the Overseas Countries and Territories with the European Economic Community (OJ L 175, 1.7.1986, p. 1).

Council Decision 91/482/EEC of 25 July 1991 on the association of the Overseas Countries and Territories with the European Economic Community (OJ L 263, 19.9.1991, p. 1).

Council Decision 2001/822/EC of 27 November 2001 on the association of the overseas countries and territories with the European Community ('Overseas Association Decision') (OJ L 314, 30.11.2001, p. 1).

21 07 02 *Cooperation with Greenland*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 879 000	25 000 000	27 327 000	27 327 000	26 811 000,—	21 408 800,—

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.

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CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES (*cont'd*)21 07 02 (*cont'd*)*Legal basis*

Council Decision 2006/526/EC of 17 July 2006 on relations between the European Community on the one hand, and Greenland and the Kingdom of Denmark on the other (OJ L 208, 29.7.2006, p. 28).

Reference acts

Joint Declaration by the European Community, on the one hand, and the Home Rule Government of Greenland and the Government of Denmark, on the other, on partnership between the European Community and Greenland, signed in Luxembourg on 27 June 2006 (OJ L 208, 29.7.2006, p. 32).

21 07 03 **Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000	552 000	552 000	264 002,50	264 002,50

Remarks

This appropriation is intended to cover the Community's/EU's annual contribution to the FAO following its accession.

Legal basis

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO).

21 07 04 **Commodities Agreements***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 600 000	4 600 000	4 700 000	4 700 000	2 694 426,—	2 387 528,05

Remarks

This appropriation is intended to cover the annual membership fees which the Community/EU must pay for its participation on the grounds of its exclusive competence in the field.

This appropriation currently covers the payment of:

- annual fee for membership of the International Coffee Organisation,
- annual fee for membership of the International Cocoa Organisation,
- annual fee for membership of the International Jute Organisation,
- annual fee for membership of the International Tropical Timber Agreement, after final approval.

Agreements on other tropical products are likely in the future depending on political and legal expediency.

Legal basis

Council Decision 2001/877/EC of 24 September 2001 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2001 (OJ L 326, 11.12.2001, p. 22).

Council Decision 2002/312/EC of 15 April 2002 concerning the acceptance, on behalf of the European Community, of the Agreement establishing the Terms of Reference of the International Jute Study Group, 2001 (OJ L 112, 27.4.2002, p. 34).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES (*cont'd*)21 07 04 (*cont'd*)

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

Council Decision 2007/648/EC of 26 September 2007 on the signing, on behalf of the European Community, and provisional application of the International Tropical Timber Agreement, 2006 (OJ L 262, 9.10.2007, p. 6)

Reference acts

Treaty establishing the European Community, and in particular Article 133 thereof, and Treaty on the Functioning of the European Union, in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2000 and 2001: period of application from 1 October 2001 to 30 September 2007 with the possibility of extension for an additional period of no more than six years. The current 2001 Coffee Agreement has been extended for one year, until 1 October 2009, and a new Agreement replacing it was renegotiated in 2007. According to the number of signatures and ratifications, the latter may enter into force on 1 October 2009; otherwise an additional extension will be introduced.

International Cocoa Agreement, renegotiated in 2000 and 2001. The obligation entered into force as from 1 October 2003 for a period of five years, with the possibility of extension for an additional period of no more than four years. The Agreement has been extended for one period of two years, until 30 September 2010.

International Jute Agreement negotiated in 2001, setting up a new International Jute Organisation. Duration: eight years, with the possibility of extension for an additional period of no more than four years.

International Tropical Timber Agreement negotiated in 2006: Council Decision 2007/648/EC of 26 September 2007 on the signing, on behalf of the European Community, and provisional application of the International Tropical Timber Agreement, 2006 (OJ L 262, 9.10.2007, p. 6); European Community Declaration in accordance with Article 36(3) of the Agreement (OJ L 262, 9.10.2007, p. 26).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 08	POLICY STRATEGY AND COORDINATION FOR 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA							
21 08 01	<i>Evaluation of the results of Community/EU aid and follow-up and audit measures</i>	4	9 577 000	9 577 000	9 577 000	9 577 000	9 577 000,—	6 649 564,69
21 08 02	<i>Coordination and promotion of awareness on development issues</i>	4	9 796 000	10 000 000	8 100 000	8 645 000	8 889 527,29	6 538 079,29
	Chapter 21 08 — Total		19 373 000	19 577 000	17 677 000	18 222 000	18 466 527,29	13 187 643,98

21 08 01 *Evaluation of the results of Community/EU aid and follow-up and audit measures*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 577 000	9 577 000	9 577 000	9 577 000	9 577 000,—	6 649 564,69

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/EU external aid and organised for external auditors.

Furthermore, the appropriation must also support continued efforts to develop further development cooperation impact measurements and indicators.

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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 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).

21 08 02 *Coordination and promotion of awareness on development issues**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 796 000	10 000 000	8 100 000	8 645 000	8 889 527,29	6 538 079,29

*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 208 and 210 of the Treaty on the Functioning of the European Union). Community/EU aid is complementary to the national policies of the Member States in the sphere of development cooperation and complementarity cannot work without coordination. Article 210 of the Treaty on the Functioning of the European Union 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.

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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** (*cont’d*)*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 EU 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 EU's action in the development cooperation field.

These activities consist mainly, though not exclusively, of financial support for schemes in the audiovisual, publications, seminars and events fields as applied to development, the production of information material, the development of information systems, and also the Lorenzo Natali prize for journalism in the development field.

These activities are directed at public and private sector partners, and at the EU's representations and delegations in the Member States, the accession countries and the ACP States.

Moreover, the appropriation will cover the financing of actions within the initiative ‘Mobilising European Research on Development Policies’. The main output of this initiative is the publication on an annual basis of a ‘European Report on Development’ (ERD). This process will enhance synergies between European research and policymaking by bringing them together in one common project. The ERD report, together with other intermediary products (background papers, seminars and workshops), will play a catalytic role in strengthening and refining the European vision on development and its influence in the international development agenda. This initiative is financed jointly by the Commission and by Member States through contributions on voluntary basis.

Irrespective of the beneficiary of the measure, no administrative expenditure against this Article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Tasks resulting from specific powers directly conferred on the Commission pursuant to Article 210 of the Treaty on the Functioning of the European Union.

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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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION							
21 49 04	Support expenditure for operations of 'Development and relations with ACP States' policy area							
21 49 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	3 412,52
21 49 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
21 49 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
	<i>Article 21 49 04 — Subtotal</i>		—	p.m.	—	p.m.	0,—	3 412,52
	Chapter 21 49 — Total		—	p.m.	—	p.m.	0,—	3 412,52

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	3 412,52

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 21 01 04 01 that previously carried differentiated appropriations.

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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 2010		Appropriations 2009		Outturn 2008	
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 21 01 04 02 that previously carried differentiated appropriations.

21 49 04 05 European programme for reconstruction and development (EPRD) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
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 21 01 04 05 that previously carried differentiated appropriations.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR 'DEVELOPMENT' DIRECTORATE-GENERAL
- ADMINISTRATIVE SUPPORT FOR THE EUROPEAID COOPERATION OFFICE

TITLE 22

ENLARGEMENT

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TITLE 22
ENLARGEMENT

Overall objectives

- Make enlargement of the European Union a success from a political, economic and social point of view.
- Ensure continued, effective and financially sound implementation of accession-related aid to the new Member States after accession, until all programmes launched before accession and the transition facilities are fully implemented and closed.
- Facilitate the reunification of Cyprus and support the economic development of the Turkish Cypriot Community.
- Contribute to an informed public debate on European Union enlargement and to increase public support for the enlargement process.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA	92 498 436	92 498 436	87 265 822	87 265 822	89 039 032,15	89 039 032,15
22 02	ENLARGEMENT PROCESS AND STRATEGY	914 860 671	1 050 913 150	977 299 235	1 265 652 302	1 063 024 625,27	1 400 451 291,13
22 03	POST-ACCESSION FINANCIAL SUPPORT	—	49 900 000	—	50 202 000	0,—	65 745 864,88
22 04	INFORMATION AND COMMUNICATION STRATEGY	15 000 000	10 186 000	14 000 000	11 588 000	12 330 587,77	9 055 039,20
22 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION	—	—	—	—	0,—	0,—
Title 22 — Total		1 022 359 107	1 203 497 586	1 078 565 057	1 414 708 124	1 164 394 245,19	1 564 291 227,36

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TITLE 22 — ENLARGEMENT

TITLE 22

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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 2010	Appropriations 2009	Outturn 2008
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	22 435 741 ⁽¹⁾	22 557 572 ⁽²⁾	22 394 459,31
22 01 01 02	Expenditure related to staff in active employment of 'Enlargement' delegations of the European Union	5	8 636 040	8 100 048	7 653 134,99
	Article 22 01 01 — Subtotal		31 071 781	30 657 620	30 047 594,30
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	3 353 038	2 176 209	2 260 412,34
22 01 02 02	External staff of 'Enlargement' delegations of the European Union	5	3 049 156	3 069 672	2 479 405,18
22 01 02 11	Other management expenditure of 'Enlargement' Directorate-General	5	2 141 897	1 485 055	1 545 620,54
22 01 02 12	Other management expenditure of 'Enlargement' delegations of the European Union	5	850 034	787 152	810 835,98
	Article 22 01 02 — Subtotal		9 394 125	7 518 088	7 096 274,04
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	1 640 688	1 685 426	1 739 952,45

⁽¹⁾ An appropriation of EUR 62 971 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 342 074 is entered in Chapter 40 01.

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TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
22 01 03 02	Buildings and related expenditure of 'Enlargement' delegations of the European Union	5	6 698 842	6 965 688	7 066 583,33
	<i>Article 22 01 03 — Subtotal</i>		8 339 530	8 651 114	8 806 535,78
22 01 04	Support expenditure for operations of 'Enlargement' policy area				
22 01 04 01	Pre-accession assistance — Expenditure on administrative management	4	38 050 000	36 043 000	36 623 083,20
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	4	1 300 000	1 300 000	3 353 910,47
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management	4	3 000 000	3 000 000	2 987 634,36
22 01 04 30	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under heading 4 in the 'Enlargement' policy area	4	1 343 000	96 000 ⁽¹⁾	124 000,—
	<i>Article 22 01 04 — Subtotal</i>		43 693 000	40 439 000	43 088 628,03
	Chapter 22 01 — Total		92 498 436	87 265 822	89 039 032,15

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 2010	Appropriations 2009	Outturn 2008
22 435 741 ⁽¹⁾	22 557 572 ⁽²⁾	22 394 459,31
⁽¹⁾ An appropriation of EUR 62 971 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 342 074 is entered in Chapter 40 01.		

22 01 01 02 Expenditure related to staff in active employment of 'Enlargement' delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
8 636 040	8 100 048	7 653 134,99

⁽¹⁾ An appropriation of EUR 1 314 000 is entered in Chapter 40 01.

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CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA (*cont'd*)**22 01 02 *External staff and other management expenditure in support of 'Enlargement' policy area***

22 01 02 01 External staff of 'Enlargement' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 353 038	2 176 209	2 260 412,34

22 01 02 02 External staff of 'Enlargement' delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 049 156	3 069 672	2 479 405,18

22 01 02 11 Other management expenditure of 'Enlargement' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 141 897	1 485 055	1 545 620,54

22 01 02 12 Other management expenditure of 'Enlargement' delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
850 034	787 152	810 835,98

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

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 640 688	1 685 426	1 739 952,45

22 01 03 02 Buildings and related expenditure of 'Enlargement' delegations of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 698 842	6 965 688	7 066 583,33

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TITLE 22 — ENLARGEMENTCHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA (*cont'd*)22 01 04 *Support expenditure for operations of 'Enlargement' policy area*

22 01 04 01 Pre-accession assistance — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
38 050 000	36 043 000	36 623 083,20

Remarks

This appropriation is intended to cover administrative costs directly linked to the implementation of the Instrument for Pre-Accession Assistance (IPA), in particular:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 1 800 000. 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 external staff in delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the delegations of the European Union 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 external staff remunerated from the appropriations in this item,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Articles 22 02 01, 22 02 02, 22 02 03, 22 02 04, 22 02 05 and 22 02 07, 22 02 08 and 22 04 02.

22 01 04 02 Phasing-out of accession assistance for new Member States — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 300 000	1 300 000	3 353 910,47

Remarks

After enlargement, the Commission remains responsible for ensuring that all legal and financial requirements are met, in particular with regard to sound and efficient financial management. In line with their Acts of Accession, all implementing agencies in the 12 new Member States that joined the EU in 2004 and 2007 must operate under the extended decentralised implementation system (EDIS). In Bulgaria and Romania, EDIS was introduced in 2007.

The remaining tasks carried out at headquarters relating to the completion of pre-accession programmes notably concern project follow-up in the context of both monitoring of outcomes and financial management, including payment requests, supervision of implementation under EDIS, and follow-up to post-accession transitional financial aid. Requests to extend programmes and modify project fiches and/or financial allocations must also be duly assessed and an appropriate decision submitted to the Commission.

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TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA *(cont'd)*22 01 04 *(cont'd)*22 01 04 02 *(cont'd)*

Due to the large volume of funds still under implementation in Bulgaria and Romania sufficient capacities in headquarters are still required. Implementation in Bulgaria was highly problematic in 2008. This issue has created high political and public interest. This resulted in extra workload in terms of reporting, monitoring and missions, but also in a postponement of many transactions in 2009.

This appropriation is intended to cover the administrative costs of this remaining part of the phasing-out of the accession assistance programmes in the new Member States, namely:

- expenditure on short-term technical assistance, linked to the achievement of the objective of the programme (or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts),
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) working on tasks directly related to the completion of the accession programmes; expenditure on external staff at headquarters is limited to EUR 1 100 000. This estimate is based on a provisional annual unit cost per man/year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members.

This appropriation covers expenditure on administrative management under Items 22 02 05 01, 22 02 05 04 and Article 22 03 01.

22 01 04 04 Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 000 000	3 000 000	2 987 634,36

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 external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 2 945 600. 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.

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TITLE 22 — ENLARGEMENTCHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF 'ENLARGEMENT' POLICY AREA (*cont'd*)22 01 04 (*cont'd*)

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 2010	Appropriations 2009	Outturn 2008
1 343 000	96 000 ⁽¹⁾	124 000,—
⁽¹⁾ An appropriation of EUR 1 314 000 is entered in Chapter 40 01.		

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency relating to the management of programmes in the Enlargement policy area. The mandate of the agency was extended to all the Youth, Tempus and Erasmus Mundus programmes in which IPA beneficiaries are involved.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

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

Commission Decision 2007/114/EC of 8 February 2007 amending Commission Decision 2005/56/EC setting up the Education, Audio-visual and Culture Executive Agency for the management of Community action in the fields of education, audio-visual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 49, 17.2.2007, p. 21).

Commission Decision 2009/336/EC of 20 April 2009 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 101, 21.4.2009, p. 26).

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TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02	ENLARGEMENT PROCESS AND STRATEGY							
22 02 01	Transition and institution-building assistance to candidate countries	4	287 113 190	219 155 000	316 930 582	104 064 000	334 621 298,—	116 855 280,57
22 02 02	Transition and institution-building assistance to potential candidate countries	4	463 329 616	409 000 000	469 332 953	225 489 000	508 933 097,—	14 712 154,03
22 02 03	Interim civilian administrations in the western Balkans	4	p.m.	903 000	6 000 000	3 265 000	7 496 572,—	11 345 187,63
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	25 057 113	8 845 000	24 565 798	17 442 729	16 454 129,—	0,—
22 02 04 02	Cross-border cooperation (CBC) with Member States	4	6 992 002	p.m.	6 854 902	1 500 000	4 485 854,—	0,—
	Article 22 02 04 — Subtotal		32 049 115	8 845 000	31 420 700	18 942 729	20 939 983,—	0,—
22 02 05	Completion of former assistance							
22 02 05 01	Completion of Phare pre-accession assistance	4	—	81 200 000	—	222 069 573	1 405,11	511 304 459,44
22 02 05 02	Completion of CARDS assistance	4	p.m.	92 967 000	p.m.	217 245 000	13 184 287,39	306 944 813,09
22 02 05 03	Completion of former cooperation with Turkey	4	p.m.	p.m.	p.m.	106 044 000	96 652,77	180 943 356,14
22 02 05 04	Completion of cooperation with Malta and Cyprus	4	—	—	—	—	62 278,32	182 662,22
22 02 05 05	Completion of preparatory actions concerning the impact of enlargement in EU border regions	3.2	—	p.m.	—	p.m.	0,—	828 722,16
22 02 05 06	Completion of preparatory action on demining activities in Cyprus	3.2	—	p.m.	—	p.m.	0,—	0,—
22 02 05 07	European Agency for Reconstruction — Subsidy under Titles 1 and 2	4	—	—	—	—	0,—	20 000 000,—
22 02 05 08	European Agency for Reconstruction — Subsidy under Title 3	4	—	—	—	—	0,—	0,—
	Article 22 02 05 — Subtotal		p.m.	174 167 000	p.m.	545 358 573	13 344 623,59	1 020 204 013,05

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TITLE 22 — ENLARGEMENTCHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY (*cont'd*)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 06	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession	4	9 000 000	15 637 000	9 000 000	6 200 000	12 902 558,95	8 431 970,77
22 02 07	Regional, horizontal and ad-hoc programmes							
22 02 07 01	Regional and horizontal programmes	4	114 118 750	138 483 150	131 115 000	267 541 000	157 786 168,44	204 773 433,52
22 02 07 02	Evaluation of results of EU/Community aid, follow-up and audit measures	4	4 000 000	3 870 000	8 500 000	6 224 000	7 000 324,29	3 886 354,82
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot Community	4	3 000 000	76 353 000	2 000 000	87 368 000	0,—	20 242 896,74
	<i>Article 22 02 07 — Subtotal</i>		121 118 750	218 706 150	141 615 000	361 133 000	164 786 492,73	228 902 685,08
22 02 08	Pilot project for preserving and restoring cultural heritage in conflict areas	4	p.m.	2 250 000	3 000 000	1 200 000	0,—	0,—
22 02 09	Preparatory action for preserving and restoring cultural heritage in conflict areas	4	2 250 000	2 250 000				
	Chapter 22 02 — Total		914 860 671	1 050 913 150	977 299 235	1 265 652 302	1 063 024 625,27	1 400 451 291,13

22 02 01 *Transition and institution-building assistance to candidate countries*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
287 113 190	219 155 000	316 930 582	104 064 000	334 621 298,—	116 855 280,57

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,

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- economic reform,
- the development of civil society and social inclusion, encouraging less well represented groups to gain a voice and participate in civil society, combating all forms of discrimination, and strengthening the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons,
- reconciliation, confidence-building measures and reconstruction.

This appropriation may cover any eligible cooperation measures that are not expressly covered by other components of Regulation (EC) No 1085/2006 and for cooperation between the components.

Legal basis

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

22 02 02

Transition and institution-building assistance to potential candidate countries*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
463 329 616	409 000 000	469 332 953	225 489 000	508 933 097,—	14 712 154,03

Remarks

Under the IPA, pre-accession financial assistance is available not only for candidate countries but is also extended to potential candidate countries. This appropriation is intended to cover the component 'transition and institution building' for potential candidate countries. The main objective is to support the participation of the potential candidates in the stabilisation and association process and their progression towards candidate status given their enhanced European perspective following the Thessaloniki European Council (19 to 20 June 2003). This will involve supporting the gradual introduction of the *acquis* for all countries and the implementation of obligations under the Interim Agreement/Stabilisation and Association Agreements, in particular by means of:

- strengthening democratic institutions, as well as the rule of law, including its enforcement,
- the promotion and the protection of human rights and fundamental freedoms and enhanced respect for minority rights, the promotion of gender equality and non-discrimination,
- public administration reform, including the establishment of a system enabling decentralisation of assistance management to the beneficiary country in accordance with the rules set down in the Financial Regulation,
- economic reform,
- the development of civil society and social inclusion, encouraging less well represented groups to gain a voice and participate in civil society, combating all forms of discrimination, and strengthening the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons,
- reconciliation, confidence-building measures and reconstruction.

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).

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TITLE 22 — ENLARGEMENTCHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY (*cont'd*)22 02 03 **Interim civilian administrations in the western Balkans**Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	903 000	6 000 000	3 265 000	7 496 572,—	11 345 187,63

Remarks

The Union is to finance part of the operation of the Office of the High Representative (OHR) in Bosnia and Herzegovina. The financing is in the form of a contribution to its budgets.

The OHR was expected to close down in 2009, but due to political uncertainty the closure was postponed.

The OHR will report to the European Parliament on the political situation in Bosnia and Herzegovina, 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 ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private 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 budgetary Items: 'CBC with Member States' and 'CBC between IPA countries and participation in ERDF transnational/interregional programmes and ENPI sea basins programmes'.

22 02 04 01 Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational/interregional programmes and ENPI sea basins programmes

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 057 113	8 845 000	24 565 798	17 442 729	16 454 129,—	0,—

Remarks

This appropriation is intended to support CBC programmes at borders between IPA beneficiaries.

It may also support, as appropriate, the participation of the eligible IPA beneficiaries in the relevant transnational and interregional programmes under the Structural Funds' European territorial cooperation objective and in the relevant multilateral sea basins programmes under the European Neighbourhood and Partnership Instrument (ENPI).

Legal basis

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

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22 02 04 02 Cross-border cooperation (CBC) with Member States

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 992 002	p.m.	6 854 902	1 500 000	4 485 854,—	0,—

Remarks

This appropriation is intended to support CBC programmes at borders between IPA countries and Member States.

For these programmes involving Member States, IPA funds are complemented by a contribution from heading 1b (ERDF) which appears under Item 13 05 03 01: Regional policy.

Legal basis

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

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

22 02 05 **Completion of former assistance***Remarks*

With the introduction of the IPA on 1 January 2007 as well as the accession of Bulgaria and Romania on the same date, this appropriation is intended to cover the clearance of commitments contracted previously under the pre-accession assistance and the CARDS assistance.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private enterprises.

22 02 05 01 Completion of Phare pre-accession assistance

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	81 200 000	—	222 069 573	1 405,11	511 304 459,44

Remarks

With the introduction of the IPA on 1 January 2007 as well as the accession of Bulgaria and Romania on the same date, this appropriation is intended to cover the clearance of commitments contracted previously under the Phare pre-accession assistance for those countries, new Member States and existing candidate countries.

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 ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private enterprises.

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Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11).

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

22 02 05 02 Completion of CARDS assistance

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	92 967 000	p.m.	217 245 000	13 184 287,39	306 944 813,09

Remarks

With the introduction of the IPA on 1 January 2007, this appropriation is intended to cover the clearance of commitments contracted previously under the CARDS assistance for the western Balkans.

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 ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private enterprises.

Legal basis

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia and repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1).

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

22 02 05 03 Completion of former cooperation with Turkey

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	106 044 000	96 652,77	180 943 356,14

Remarks

With the introduction of the IPA on 1 January 2007, this appropriation is intended to cover the clearance of commitments contracted previously under pre-accession assistance for Turkey.

Any revenue generated on Trust Accounts entered in Article 5 2 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures (MEDA) to accompany the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1).

Council Regulation (EC) No 764/2000 of 10 April 2000 regarding the implementation of measures to intensify the EC-Turkey customs union (OJ L 94, 14.4.2000, p. 6).

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY (*cont'd*)22 02 05 (*cont'd*)22 02 05 03 (*cont'd*)

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey and amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 555/2000 (OJ L 342, 27.12.2001, p. 1).

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

22 02 05 04 Completion of cooperation with Malta and Cyprus

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	62 278,32	182 662,22

Remarks

With the accession of Cyprus and Malta to the European Union in 2004, this item is intended to cover the clearance of commitments contracted previously against Articles B7-0 4 0, B7-0 4 1, B7-4 1 0 (in part) and against Items B7-4 0 1 0 and B7-4 0 1 1 for those countries.

Any revenue generated on Trust Accounts entered in Article 5 2 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations within the framework of a pre-accession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3).

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

22 02 05 05 Completion of preparatory actions concerning the impact of enlargement in EU border regions

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	828 722,16

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).

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY (cont'd)

22 02 05 (cont'd)

22 02 05 06 Completion of preparatory action on demining activities in Cyprus

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This preparatory action, which follows on from the pilot project launched by the European Parliament in 2004, is intended to cover EU/Community financing for the clearing of mines in Cyprus, in particular in the buffer zone between the Government-controlled area and the northern part of the island, and to prepare the ground for larger-scale operations of this kind to be financed under the financial instrument for the Turkish Cypriot community.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

22 02 05 07 European Agency for Reconstruction — Subsidy under Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	20 000 000,—

Remarks

This item is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

With the introduction of the IPA on 1 January 2007, it is intended to cover the clearance of commitments contracted previously under the CARDS assistance for the western Balkans.

The establishment plan of the Agency is shown in Part C 'Establishment plan 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).

22 02 05 08 European Agency for Reconstruction — Subsidy under Title 3

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the Agency's operational expenditure (Title 3).

With the introduction of the IPA on 1 January 2007, it is intended to cover the clearance of commitments contracted previously under the CARDS assistance for the western Balkans.

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).

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY (*cont'd*)**22 02 06 *Technical Assistance and Information Exchange (TAIEX) facility for pre-accession****Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	15 637 000	9 000 000	6 200 000	12 902 558,95	8 431 970,77

Remarks

This appropriation is intended to cover technical assistance in the field of approximation of legislation for the entire *acquis communautaire*, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

The objective is to provide as rapidly as possible short-term assistance by means of seminars, workshops, study visits and expert visits, training arrangements, provision of tools and products, notably for information gathering and dissemination, translation/interpretation, as well as any other forms of technical assistance in the context of the approximation of the *acquis communautaire*.

The range of beneficiaries comprises representatives from all public and semi-public-sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings and other civil society actors which are involved or have to play a role in the transposition, implementation and enforcement of the *acquis communautaire*.

Legal basis

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

22 02 07 *Regional, horizontal and ad-hoc programmes***22 02 07 01 Regional and horizontal programmes***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
114 118 750	138 483 150	131 115 000	267 541 000	157 786 168,44	204 773 433,52

Remarks

This appropriation is intended to cover the financing of pre-accession regional and multi-beneficiary programmes for all candidate and potential candidate countries.

Part of this appropriation should be used to support regional parliamentary cooperation, in particular the regional parliamentary transfer of knowledge and know-how on the necessary reforms in the enlargement process, and on regional confidence-building and reconciliation measures.

Any revenue generated on Trust Accounts entered in Article 5 2 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

Council 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).

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22 02 07 02 Evaluation of results of EU/Community aid, follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 870 000	8 500 000	6 224 000	7 000 324,29	3 886 354,82

Remarks

This appropriation is intended to cover the financing of evaluations, audit and monitoring during the programming, implementation, evaluation and closure stages of the projects for both IPA and previous pre-accession financial instruments.

Legal basis

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

22 02 07 03 Financial support for encouraging the economic development of the Turkish Cypriot Community

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	76 353 000	2 000 000	87 368 000	0,—	20 242 896,74

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 Union 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,

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY (*cont'd*)22 02 07 (*cont'd*)22 02 07 03 (*cont'd*)

Part of this appropriation is also intended to support the work of the Committee on Missing Persons (CMP) in Cyprus in accordance with the relevant European Parliament resolution on missing persons in Cyprus, which was adopted on 18 June 2008 (OJ C 286 E, 27.11.2009, p. 13), in which Parliament supported the allocation of further financial support to the CMP as from 2009 onwards and EUR 2 000 000 specifically for 2009. This would follow on from the actions already undertaken by the Commission to grant EUR 1 500 000 to the CMP, covering the period until the end of 2008, in line with the European Parliament resolution on missing persons in Cyprus adopted on 15 March 2007 (OJ C 301 E, 13.12.2007, p. 243).

As regards the tasks of the above committee, it is useful to note that the CMP project on the exhumation, identification and return of remains of missing persons has been running since August 2006 and, to date, 398 sets of remains have been exhumed, 266 of which have been analysed at the CMP anthropological laboratory in an attempt to make presumptive identifications. The first positive identifications were made at the end of June 2007 and, to date, 91 remains of individuals exhumed under the CMP project have been identified through this process. Continued work and further results are necessary, and this can only be achieved if CMP capacity is increased and, to that end, the EU's financial assistance is essential.

This appropriation is intended to further financially support and accelerate the work of the Committee on Missing Persons in Cyprus (CMP), in addition to the EUR 3 500 000 granted from the EU budget to the CMP in 2008 and 2009 (EUR 1 500 000 and EUR 2 000 000 respectively) and in line with the relevant abovementioned European Parliament resolutions of 18 June 2008 on missing persons in Cyprus and of 15 March 2007 on the same subject.

As regards the tasks of the above committee, it is useful to note that the CMP project on the exhumation, identification and return of remains of missing persons has been running since August 2006 and, to date, 539 sets of remains have been exhumed, 349 of which have been analysed at the CMP anthropological laboratory in an attempt to make presumptive identifications. The first positive identifications were made at the end of June 2007 and, to date, 172 sets of remains of individuals exhumed as part of the CMP project have been identified through this process and returned to their families. There are still 1 500 missing persons (Greek Cypriots, Turkish Cypriots and others) and, given that these persons have been considered missing for 35-45 years, there is an urgent need to speed up the work of the CMP, as the number of living relatives of the missing persons and the number of persons who could testify about secret mass graves, etc., is gradually decreasing.

Legal basis

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community and amending Council Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 65, 7.3.2006, p. 5).

22 02 08

Pilot project for preserving and restoring cultural heritage in conflict areas*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 250 000	3 000 000	1 200 000	0,—	0,—

Remarks

The appropriation will be used for supporting non-profit organisations (such as civil society organisations at a local and international level and public institutions) in conducting sustainable preservation, restoration and development of sites concerning valuable cultural objects (churches, mosques, libraries, museums, monuments, etc.) in candidate and potential candidate countries.

Whenever possible, particular attention should be given to projects that support confidence-building processes by involving different ethnic and religious groups in joint projects, as well as competence building and awareness creation on a local and national level.

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In the future, experience gained under this pilot project could also serve to develop a permanent legal basis and a wider approach for preserving and restoring cultural heritage in conflict areas in other geographical regions.

The European Parliament resolution of 29 March 2007 on the future of Kosovo and the role of the EU (OJ C 27 E, 31.1.2008, p. 207) stated that a Kosovo settlement should cover 'protection of all cultural and religious sites'.

A huge number of damaged buildings in the Balkans stand as physical reminders of earlier conflicts, creating mistrust. Different ethnic groups and local authorities are today engaged by NGOs in joint restoration projects, thereby promoting respect for the cultural values of others, but no EU funding is available. The Instrument for Pre-Accession (IPA) broadly covers 'reconstruction' and 'cooperation between communities' but does not make specific reference to restoring cultural heritage.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

22 02 09

Preparatory action for preserving and restoring cultural heritage in conflict areas

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 250 000	2 250 000				

Remarks

The appropriation will be used for supporting preservation and restoration projects for valuable cultural and religious objects (churches, mosques, libraries, museums, monuments, etc.) damaged or destroyed by war or other political conflicts. Appropriations may be used to support public organisations as well as NGOs conducting projects in this field. In this context, however, it is important to recognise the key role that NGOs often play in these preservation and restoration projects.

Particular attention should be given to projects that support the confidence-building process by involving different ethnic and religious groups in joint projects and that support local education and development of restoration knowledge and skills of high cultural quality.

Best restoration practice must serve as a guideline when selecting objects and, in the selection and evaluation of proposals and contractors, restoration experts must be allowed to participate.

Experiences from the 2008-2009 pilot project should now serve to develop a wider approach for preserving and restoring cultural heritage in conflict areas both in the Western Balkans, through the IPA programme, and in other areas.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

TITLE 22 — ENLARGEMENT

CHAPTER 22 03 — POST-ACCESSION FINANCIAL SUPPORT

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 03	POST-ACCESSION FINANCIAL SUPPORT							
22 03 01	<i>Transition facility for new Member States</i>	3.2	—	48 000 000	—	48 502 000	0,—	61 406 864,88
22 03 02	<i>Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility</i>	3.2	—	1 900 000	—	1 700 000	0,—	4 339 000,—
	Chapter 22 03 — Total		—	49 900 000	—	50 202 000	0,—	65 745 864,88

22 03 01 *Transition facility for new Member States*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	48 000 000	—	48 502 000	0,—	61 406 864,88

Remarks

This appropriation is intended to cover the clearance of commitments contracted previously under the transition facility assistance for new Member States.

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 Union legislation and to foster the exchange of best practice.

The transition facility for the 10 new Member States which joined the Union on 1 May 2004 ran from 2004 to 2006. Another transition facility for Bulgaria and Romania was provided for in the Act of Accession (2005), lasting one year following their accession to the EU.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

22 03 02 *Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 900 000	—	1 700 000	0,—	4 339 000,—

Remarks

This appropriation is intended to cover technical assistance in the field of approximation of legislation for the entire *acquis communautaire*, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

CHAPTER 22 03 — POST-ACCESSION FINANCIAL SUPPORT (*cont'd*)**22 03 02** (*cont'd*)

The objective is to provide as rapidly as possible short-term assistance by means of seminars, workshops, study visits and expert visits, training arrangements, provision of tools and products, notably for information gathering and dissemination, translation/interpretation, as well as any other forms of technical assistance in the context of the approximation to the European Union *acquis*.

The range of beneficiaries comprises representatives from all public and semi-public-sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings which are involved in the transposition, implementation and enforcement of the *acquis communautaire*.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

COMMISSION

TITLE 22 — ENLARGEMENT

CHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04	INFORMATION AND COMMUNICATION STRATEGY							
22 04 01	Prince — Information and communication strategy	4	5 000 000	4 088 000	5 000 000	5 258 000	5 030 587,77	4 131 136,55
22 04 02	Information and communication programmes for non-member countries	4	10 000 000	6 098 000	9 000 000	6 330 000	7 300 000,—	4 923 902,65
	Chapter 22 04 — Total		15 000 000	10 186 000	14 000 000	11 588 000	12 330 587,77	9 055 039,20

22 04 01 Prince — Information and communication strategy

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 088 000	5 000 000	5 258 000	5 030 587,77	4 131 136,55

Remarks

This appropriation is intended to cover the funding of priority information and communication activities on enlargement, mainly regarding Member States, including impact assessments and evaluation actions.

The amount of the proposed appropriations reflects the information and communication priorities under the enlargement timetable. The aim of the information and communication strategy is to promote support for accession and to raise public awareness across Europe about the enlargement of the Union, but especially in those target countries where public opinion is more sensitive to future enlargement.

The appropriations will finance information and communication actions on priority EU policies such as: an effective dialogue on enlargement and pre-accession between the European citizens and the Union's institutions, taking into account each country's specificity and information needs; a dialogue between the civil society of the Union and that of candidate and potential candidate countries; informing journalists and other multipliers on the enlargement process; commissioning of studies and opinion polls; developing and updating dedicated websites; preparing written and audiovisual material; organising of public events as well as conferences and seminars; and evaluating the information programme.

The Commission, when implementing this budget line, should take duly into account the outcomes of the meetings of the Inter-institutional Group on Information (IGI).

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

22 04 02 Information and communication programmes for non-member countries

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	6 098 000	9 000 000	6 330 000	7 300 000,—	4 923 902,65

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.

COMMISSION
TITLE 22 — ENLARGEMENTCHAPTER 22 04 — INFORMATION AND COMMUNICATION STRATEGY (*cont'd*)22 04 02 (*cont'd*)

The bulk of this appropriation will be allocated to cover information and communication activities in a deconcentrated manner to delegations in candidate and potential candidate countries.

Information and communication actions will be directed at the general public, relevant specific audiences, especially youth, media and civil society organisations, and will seek to enhance support among opinion leaders for enlargement as well as the association and stabilisation process. The aim is also to strengthen the Union's profile and political leverage in those countries and generate public support for the reform process during the accession and pre-accession periods.

Legal basis

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

COMMISSION

TITLE 22 — ENLARGEMENT

CHAPTER 22 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	—	—	—	—	0,—	0,—
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	—	—	—	—	0,—	0,—
22 49 04 04	Assistance for the countries of the western Balkans — Expenditure on administrative management	4	—	—	—	—	0,—	0,—
	<i>Article 22 49 04 — Subtotal</i>		—	—	—	—	0,—	0,—
	Chapter 22 49 — Total		—	—	—	—	0,—	0,—

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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the clearance of commitments contracted under Items 22 01 04 01 and 22 01 04 05 (former Article B7-0 3 0 A) that previously carried differentiated appropriations.

22 49 04 02 Pre-accession assistance for Turkey — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
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 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the clearance of commitments contracted under former Articles B7-0 4 0 A, B7-0 4 1 A and B7-4 1 0 A (in part) that previously carried differentiated appropriations.

22 49 04 04 Assistance for the countries of the western Balkans — Expenditure on administrative management

Figures (*Differentiated appropriations*)

Appropriations 2010		Appropriations 2009		Outturn 2008	
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 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

TITLE 23
HUMANITARIAN AID

COMMISSION
TITLE 23 — HUMANITARIAN AID

TITLE 23
HUMANITARIAN AID

Overall objectives

- Save and preserve life during emergencies and their immediate aftermath and after natural disasters that have entailed major loss of life, physical, psychological or social suffering or material damage.
- Provide the necessary assistance and relief to people affected by longer-lasting crises arising, in particular, from outbreaks of fighting or wars.
- Help finance the transport of aid and efforts to ensure that it is accessible to those for whom it is intended, by all logistical means available, and by protecting humanitarian goods and personnel.
- Carry out short-term rehabilitation and reconstruction work especially on infrastructure and equipment.
- Cope with the consequences of population movements (refugees, displaced people and returnees) caused by natural and man-made disasters and to carry out repatriation schemes.
- Ensure readiness for risks of natural disasters or comparable exceptional circumstances and to develop suitable early-warning and intervention systems.
- Support civil operations to protect the victims of fighting or comparable emergencies.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA	29 045 155	29 045 155	28 509 197	28 509 197	26 933 863,24	26 933 863,24
23 02	HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS	791 318 000	791 318 000	767 851 000	767 851 000	928 829 614,40	868 799 351,81
	Title 23 — Total	820 363 155	820 363 155	796 360 197	796 360 197	955 763 477,64	895 733 215,05

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 2010	Appropriations 2009	Outturn 2008
23 01	ADMINISTRATIVE EXPENDITURE OF 'HUMANITARIAN AID' POLICY AREA				
23 01 01	Expenditure related to staff in active employment of 'Humanitarian aid' policy area	5	15 686 006 ⁽¹⁾	15 251 475 ⁽²⁾	15 182 943,60
23 01 02	External staff and other management expenditure in support of 'Humanitarian aid' policy area				
23 01 02 01	External staff	5	1 273 565	1 220 201	1 038 960,88
23 01 02 11	Other management expenditure	5	1 738 492	1 697 981	1 720 206,04
	Article 23 01 02 — Subtotal		3 012 057	2 918 182	2 759 166,92
23 01 03	Expenditure related to equipment, furniture and services of 'Humanitarian aid' policy area	5	1 147 092	1 139 540	1 179 425,44
23 01 04	Support expenditure for operations of 'Humanitarian aid' policy area				
23 01 04 01	Humanitarian aid — Expenditure on administrative management	4	9 200 000	9 200 000	7 812 327,28
	Article 23 01 04 — Subtotal		9 200 000	9 200 000	7 812 327,28
	Chapter 23 01 — Total		29 045 155	28 509 197	26 933 863,24

23 01 01 Expenditure related to staff in active employment of 'Humanitarian aid' policy area

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
15 686 006 ⁽¹⁾	15 251 475 ⁽²⁾	15 182 943,60
⁽¹⁾ An appropriation of EUR 44 026 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 231 281 is entered in Chapter 40 01.		

⁽¹⁾ An appropriation of EUR 44 026 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 231 281 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 External staff and other management expenditure in support of 'Humanitarian aid' policy area

23 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 273 565	1 220 201	1 038 960,88

23 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 738 492	1 697 981	1 720 206,04

23 01 03 Expenditure related to equipment, furniture and services of 'Humanitarian aid' policy area

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 147 092	1 139 540	1 179 425,44

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 2010	Appropriations 2009	Outturn 2008
9 200 000	9 200 000	7 812 327,28

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the humanitarian aid policy. This covers, *inter alia*:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts,
- fees and reimbursable expenses incurred through service contracts to undertake audits and evaluations of DG Humanitarian Aid partners and actions,
- expenditure on studies, information and publications; on public awareness and information campaigns; and on any other measure highlighting the Union character of the aid,
- expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff), 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 external staff in question plus training, meetings, missions, IT expenditure and telecommunications expenditure related to their tasks,
- expenditure on the development and operation of information systems, accessible via the Europa website or via a secured website at the Data Centre, intended to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in humanitarian aid, and DG Humanitarian Aid experts in the field.

This appropriation covers administrative expenditure under Articles 23 02 01, 23 02 02 and 23 02 03.

COMMISSION

TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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	521 018 000	521 018 000	504 531 000	504 531 000	533 226 705,79	525 112 127,81
23 02 02	Food aid	4	237 005 000	237 005 000	230 025 000	230 025 000	363 251 000,—	315 327 163,61
23 02 03	Disaster preparedness	4	33 295 000	33 295 000	33 295 000	33 295 000	32 351 908,61	28 360 060,39
	Chapter 23 02 — Total		791 318 000	791 318 000	767 851 000	767 851 000	928 829 614,40	868 799 351,81

23 02 01 Humanitarian aid

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
521 018 000	521 018 000	504 531 000	504 531 000	533 226 705,79	525 112 127,81

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 Union 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).

23 02 02 **Food aid**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
237 005 000	237 005 000	230 025 000	230 025 000	363 251 000,—	315 327 163,61

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 Union's humanitarian aid provides assistance and relief on a non-discriminatory basis to help people outside the European Union, particularly the most vulnerable among them, and as a priority those in developing countries who are the victims of natural disasters, man-made crises, such as wars and outbreaks of fighting, or exceptional circumstances/circumstances comparable to natural or man-made disasters. It does so for as long as is necessary to meet the humanitarian needs to which such situations give rise.

This appropriation may be used to finance the purchase and delivery of food, seeds, livestock or any product or equipment needed for the implementation of the humanitarian food aid operations.

This appropriation is intended to cover the cost of the measures that are essential for implementing food aid of a humanitarian nature within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency. This includes:

- transport and distribution of aid, including any related operations such as insurance, loading, unloading, coordination, etc.,
- back-up measures that are essential for the programming, coordination and optimum implementation of the aid, the cost of which is not covered by other appropriations, e.g. exceptional transport and storage operations, processing or preparation of foodstuffs on the spot, disinfection, consultants' services, technical assistance and equipment directly involved in providing the aid (tools, utensils, fuel, etc.),

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.

In order to ensure full financial transparency under Articles 53 to 56 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make all efforts so that they commit to sending all their internal and external audits regarding the use of Union funds to the European Court of Auditors and to the Internal Auditor of the Commission.

Legal basis

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

23 02 03

Disaster preparedness*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 295 000	33 295 000	33 295 000	33 295 000	32 351 908,61	28 360 060,39

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 (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).

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR THE 'HUMANITARIAN AID' DIRECTORATE-GENERAL
- POLICY STRATEGY AND COORDINATION FOR THE 'HUMANITARIAN AID' DIRECTORATE-GENERAL

TITLE 24

FIGHT AGAINST FRAUD

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

TITLE 24
FIGHT AGAINST FRAUD

Overall objectives

The mission of the European Anti-fraud Office (OLAF) is to help protect the interests of the European Union and to fight fraud, corruption and any other illegal activity, including misconduct within the European institutions. In pursuing this mission in an accountable, transparent and cost-effective manner, OLAF aims to provide a quality service to the citizens of Europe.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA	57 145 000	57 145 000	57 851 000	57 851 000	52 317 183,63	52 317 183,63
24 02	FIGHT AGAINST FRAUD	20 500 000	16 200 000	20 500 000	16 300 000	20 185 379,01	12 364 602,66
	Title 24 — Total	77 645 000	73 345 000	78 351 000	74 151 000	72 502 562,64	64 681 786,29

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 2010	Appropriations 2009	Outturn 2008
24 01	ADMINISTRATIVE EXPENDITURE OF 'FIGHT AGAINST FRAUD' POLICY AREA				
24 01 06	European Anti-fraud Office (OLAF)	5	57 145 000	57 851 000	52 317 183,63
	Chapter 24 01 — Total		57 145 000	57 851 000	52 317 183,63

24 01 06 European Anti-fraud Office (OLAF)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
57 145 000	57 851 000	52 317 183,63

Remarks

This appropriation is intended to cover expenditure relating to the European Anti-fraud Office (OLAF), the objective of which is to combat fraud within an interinstitutional framework.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 22 000.

At least five additional officials should be made available in Bulgaria and Romania in order to strengthen capacity-building, training measures and knowledge transfer.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), in particular Articles 4 and 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8) and in particular Article 11 thereof.

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TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 02	FIGHT AGAINST FRAUD							
24 02 01	<i>Operational programmes in the fight against fraud</i>	1.1	14 100 000	11 000 000	14 000 000	10 500 000	13 800 000,—	7 700 115,92
24 02 02	<i>Pericles</i>	1.1	900 000	700 000	1 000 000	800 000	912 936,70	801 234,90
24 02 03	<i>Anti-fraud information system (AFIS)</i>	1.1	5 500 000	4 500 000	5 500 000	5 000 000	5 472 442,31	3 863 251,84
	Chapter 24 02 — Total		20 500 000	16 200 000	20 500 000	16 300 000	20 185 379,01	12 364 602,66

24 02 01 ***Operational programmes in the fight against fraud***

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 100 000	11 000 000	14 000 000	10 500 000	13 800 000,—	7 700 115,92

Remarks

This appropriation is intended to cover actions or activities organised in the framework of the Hercule II programme in the field of the protection of the Community's financial interests, including in the field of the prevention of and the fight against cigarette smuggling and counterfeiting.

This appropriation covers:

- development and improvement of investigative methods and technical resources in the fight against fraud, and improvement in the quality of technical and operational support for investigations more particularly technical assistance to national authorities involved in the fight against fraud, including the fight against cigarette smuggling,
- promotion and improvement of cooperation between the Member States and the Union and between practitioners and academics,
- provision of information and support for activities relating to data access.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in EU/Community programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15.11.1996, p. 2).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9).

COMMISSION

TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD (*cont'd*)24 02 02 *Pericles**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
900 000	700 000	1 000 000	800 000	912 936,70	801 234,90

Remarks

This appropriation is intended to finance the Pericles programme for training, exchange and assistance for the protection of the euro against counterfeiting.

Legal basis

Council Decision 2001/923/EC of 17 December 2001 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles' programme) (OJ L 339, 21.12.2001, p. 50).

Council Decision 2001/924/EC of 17 December 2001 extending the effects of the Decision establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting ('Pericles' programme) to the Member States which have not adopted the euro as the single currency (OJ L 339, 21.12.2001, p. 55).

Reference acts

Commission Communication of 22 July 1998 to the Council, the European Parliament and the European Central Bank — 'Protection of the euro — Combating counterfeiting' (COM(1998) 474 final).

Resolution of the European Parliament of 17 November 1998 on the communication from the Commission to the Council, the European Parliament and the European Central Bank, 'Protection of the euro — Combating counterfeiting' (OJ C 379, 7.12.1998, p. 39).

24 02 03 *Anti-fraud information system (AFIS)**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	4 500 000	5 500 000	5 000 000	5 472 442,31	3 863 251,84

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), and in particular Article 23 thereof.

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE EUROPEAN ANTI-FRAUD OFFICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

Overall objectives

The overall objectives of this policy area are:

- to ensure the delivery of the Commission's political priorities as defined by the President,
- to deliver strategic planning and programming, to act as a force for cohesiveness in the Commission,
- to manage the smooth running of the collegial decision-making process and to provide information on it,
- to ensure effective internal coordination and relations with other institutions,
- to drive forward administrative simplification,
- to manage the 'Future of Europe' process,
- to report on the European Union's activities,
- to verify legal consistency, and
- to defend the Commission's position in any litigation in which it may be involved.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA	183 340 615	183 340 615	178 228 020	178 228 020	176 145 905,84	176 145 905,84
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION	4 183 000	4 183 000	3 949 000	3 949 000	4 207 736,57	4 316 862,85
	Title 25 — Total	187 523 615	187 523 615	182 177 020	182 177 020	180 353 642,41	180 462 768,69

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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	133 378 580 ⁽¹⁾	133 378 580 ⁽¹⁾	129 683 208 ⁽²⁾	129 683 208 ⁽²⁾	127 469 531,50	127 469 531,50
25 01 01 03	Salaries, allowances and payments of members of the institution	5	9 034 000	9 034 000	10 101 000	10 101 000	8 642 956,66	8 642 956,66
	<i>Article 25 01 01 — Subtotal</i>		142 412 580	142 412 580	139 784 208	139 784 208	136 112 488,16	136 112 488,16
25 01 02	External staff and other management expenditure in support of 'Commission's policy coordination and legal advice' policy area							
25 01 02 01	External staff of 'Commission's policy coordination and legal advice' policy area	5	6 022 679	6 022 679	5 458 914	5 458 914	4 117 020,35	4 117 020,35
25 01 02 03	Special advisers	5	649 000	649 000	649 000	649 000	524 772,95	524 772,95
25 01 02 11	Other management expenditure of 'Commission's policy coordination and legal advice' policy area	5	12 791 601	12 791 601	11 856 404	11 856 404	13 271 729,69	13 271 729,69

⁽¹⁾ An appropriation of EUR 374 355 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 1 966 578 is entered in Chapter 40 01.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01 02 13	Other management expenditure of members of the institution	5	4 631 000	4 631 000	4 540 000	4 540 000	4 466 696,43	4 466 696,43
	Article 25 01 02 — Subtotal		24 094 280	24 094 280	22 504 318	22 504 318	22 380 219,42	22 380 219,42
25 01 03	Expenditure related to equipment, furniture and services of 'Commission policy coordination and legal advice' policy area	5	9 753 755	9 753 755	9 689 494	9 689 494	9 903 045,27	9 903 045,27
25 01 06	Better regulation and institutional development							
25 01 06 01	Impact Assessment Board	5	80 000	80 000	50 000	50 000	50 000,—	50 000,—
	Article 25 01 06 — Subtotal		80 000	80 000	50 000	50 000	50 000,—	50 000,—
25 01 07	Quality of legislation							
25 01 07 01	Codification of EU/Community law	5	2 000 000	2 000 000	2 000 000	2 000 000	3 100 000,—	3 100 000,—
	Article 25 01 07 — Subtotal		2 000 000	2 000 000	2 000 000	2 000 000	3 100 000,—	3 100 000,—
25 01 08	Legal advice, litigation and infringements							
25 01 08 01	Legal expenses	5	4 000 000	4 000 000	4 200 000	4 200 000	4 600 152,99	4 600 152,99
	Article 25 01 08 — Subtotal		4 000 000	4 000 000	4 200 000	4 200 000	4 600 152,99	4 600 152,99
25 01 09	Pilot Project on an interinstitutional system identifying long-term trends facing the EU	5	1 000 000	1 000 000				
	Chapter 25 01 — Total		183 340 615	183 340 615	178 228 020	178 228 020	176 145 905,84	176 145 905,84

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 2010	Appropriations 2009	Outturn 2008
133 378 580 ⁽¹⁾	129 683 208 ⁽²⁾	127 469 531,50
⁽¹⁾ An appropriation of EUR 374 355 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 1 966 578 is entered in Chapter 40 01.		

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA (cont'd)

25 01 01 (cont'd)

25 01 01 03 Salaries, allowances and payments of members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
9 034 000	10 101 000	8 642 956,66

Remarks

This appropriation is intended to cover:

- the basic salaries of members of the Commission,
- the residence allowances of members of the Commission,
- the family allowances of members of the Commission, comprising:
 - household allowance,
 - dependent child allowance,
 - education allowance,
- the representation allowances of members of the Commission,
- the employer's contribution towards insurance against occupational disease and accident for members of the Commission,
- the employer's contribution towards sickness insurance for former members of the Commission,
- birth grants,
- in the event of the death of a member of the Commission:
 - the deceased's full remuneration until the end of the third month following that in which death occurred,
 - the costs of transporting the body to the deceased's place of origin,
- the cost of weightings applied to the emoluments and transitional allowances,
- the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any adjustments to remuneration, transitional allowances and pensions approved by the Council during the financial year.

This appropriation is also intended to accommodate any appropriation which may be required to cover:

- travel expenses due to members of the Commission (including their families) on taking up duty or leaving the institution,
- installation and resettlement allowances due to members of the Commission on taking up duty or leaving the institution,
- removal expenses due to members of the Commission on taking up duty or leaving the institution.

Legal basis

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

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA (cont'd)

25 01 02 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 2010	Appropriations 2009	Outturn 2008
6 022 679	5 458 914	4 117 020,35

25 01 02 03 Special advisers

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
649 000	649 000	524 772,95

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 2010	Appropriations 2009	Outturn 2008
12 791 601	11 856 404	13 271 729,69

25 01 02 13 Other management expenditure of members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 631 000	4 540 000	4 466 696,43

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 EU/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.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA (*cont'd*)25 01 02 (*cont'd*)25 01 02 13 (*cont'd*)*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

Communication of the President of the Commission concerning the Code of conduct for Commissioners (SEC(2004) 1487).

Commission Decision C(2007) 3494 of 18 July 2007 concerning the Regulation on representation and entertainment expenses made by the Commission, the President or the Commissioners.

25 01 03 ***Expenditure related to equipment, furniture and services of 'Commission policy coordination and legal advice' policy area****Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
9 753 755	9 689 494	9 903 045,27

25 01 06 ***Better regulation and institutional development***

25 01 06 01 Impact Assessment Board

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
80 000	50 000	50 000,—

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 07 ***Quality of legislation***

25 01 07 01 Codification of EU/Community law

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 000 000	2 000 000	3 100 000,—

Remarks

This appropriation is intended to cover expenditure relating to the codification and recasting of EU/Community instruments.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA (cont'd)

25 01 08 *Legal advice, litigation and infringements*

25 01 08 01 Legal expenses

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 000 000	4 200 000	4 600 152,99

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 of the European Union, 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.

25 01 09 *Pilot Project on an interinstitutional system identifying long-term trends facing the EU*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000				

Remarks

This pilot project is to set up an interinstitutional system identifying long-term trends on major policy issues facing the EU. This should provide common analyses of probable outcomes on major issues to be available for policy-makers; this is to be co-ordinated between the European Parliament (involving policy departments), the Council and the Commission, using the already well established European Union Institute for Security Studies (EUISS) as a core for the system. This system should be rapidly established to be in full operation by 2012.

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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION							
25 02 01	<i>Institutions of European interest</i>							
25 02 01 01	Historical archives of the European Union	5	2 020 000	2 020 000	1 786 000	1 786 000	1 689 200,—	1 685 280,—
	Article 25 02 01 — Subtotal		2 020 000	2 020 000	1 786 000	1 786 000	1 689 200,—	1 685 280,—
25 02 04	<i>Information and publications</i>							
25 02 04 01	Documentary databases	5	700 000	700 000	700 000	700 000	758 355,50	564 671,75
25 02 04 02	General publications	5	1 463 000	1 463 000	1 463 000	1 463 000	1 760 181,07	2 066 911,10
	Article 25 02 04 — Subtotal		2 163 000	2 163 000	2 163 000	2 163 000	2 518 536,57	2 631 582,85
	Chapter 25 02 — Total		4 183 000	4 183 000	3 949 000	3 949 000	4 207 736,57	4 316 862,85

25 02 01 *Institutions of European interest*

25 02 01 01 Historical archives of the European Union

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 020 000	2 020 000	1 786 000	1 786 000	1 689 200,—	1 685 280,—

Remarks

This appropriation is intended to cover expenditure relating to the management (staff and operating costs) by the European University Institute of the historical archives.

Legal basis

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Reference acts

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION (*cont'd*)**25 02 04 Information and publications**

25 02 04 01 Documentary databases

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
700 000	700 000	700 000	700 000	758 355,50	564 671,75

Remarks

This appropriation is intended to cover expenditure relating to the Commission's documentary databases on the progress of procedures and official documents, in particular expenditure relating to:

- collecting, preparing, methodically analysing and loading texts and procedures,
- developing, maintaining and operating an integrated system,
- disseminating the information via various electronic media.

It covers expenditure incurred within the territory of the Union.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

25 02 04 02 General publications

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 463 000	1 463 000	1 463 000	1 463 000	1 760 181,07	2 066 911,10

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.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Treaty on the Functioning of the European Union, and in particular Article 249(2) thereof.

Treaty establishing the European Atomic Energy Community, and in particular Article 125 thereof.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR THE SECRETARIAT-GENERAL
- COORDINATION WITHIN THE COMMISSION
- COORDINATION AND RELATIONS WITH THE OTHER INSTITUTIONS
- ADMINISTRATIVE SUPPORT FOR THE BUREAU OF EUROPEAN POLICY ADVISERS
- POLICY ADVICE
- CABINETS
- POLICY STRATEGY AND COORDINATION FOR THE BUREAU OF EUROPEAN POLICY ADVISERS
- POLICY STRATEGY AND COORDINATION FOR THE SECRETARIAT-GENERAL
- POLICY STRATEGY AND COORDINATION FOR THE LEGAL SERVICE
- ADMINISTRATIVE SUPPORT FOR THE LEGAL SERVICE
- LOGISTICAL SUPPORT FOR THE COMMISSION AND PROTOCOL

TITLE 26

COMMISSION'S ADMINISTRATION

TITLE 26

COMMISSION'S ADMINISTRATION

Overall objectives

- To create a modern administrative structure based on a culture of service through lead responsibility for the majority of matters relating to the Commission's programme of administrative reform.
- To meet the Commission's building needs in an efficient, effective and timely manner.
- To ensure publication of information originating from the Institutions of the European Union.
- To implement the relevant regulations by correct, uniform and transparent application of the rules for determining and paying individual entitlements.
- To provide modern and high-performance information technology and telecommunications infrastructure and services.
- To organise competitions and selection procedures to meet the priority needs of the Institutions.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA	965 218 151	965 218 151	932 423 626	932 423 626	952 700 001,52	952 700 001,52
26 02	MULTIMEDIA PRODUCTION	14 400 000	14 400 000	11 900 000	11 900 000	14 341 470,01	14 283 743,49
26 03	SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS	2 000 000	19 000 000	21 000 000	25 700 000	21 520 880,20	22 287 565,17
	Title 26 — Total	981 618 151	998 618 151	965 323 626	970 023 626	988 562 351,73	989 271 310,18

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 2010	Appropriations 2009	Outturn 2008
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	100 865 768 ⁽¹⁾	99 636 887 ⁽²⁾	100 088 853,16
26 01 02	External staff and other management expenditure in support of 'Commission's administration' policy area				
26 01 02 01	External staff	5	5 331 770	6 138 017	5 983 425,69
26 01 02 11	Other management expenditure	5	13 073 422 ⁽³⁾	20 123 781	21 454 415,20
	Article 26 01 02 — Subtotal		18 405 192	26 261 798	27 437 840,89
26 01 03	Expenditure related to equipment, furniture and services of 'Commission's administration' policy area	5	7 376 147	7 444 534	7 775 919,10
26 01 04	Support expenditure for operations of 'Commission's administration' policy area				
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	1.1	p.m. ⁽⁴⁾	800 000	775 445,86
	Article 26 01 04 — Subtotal		p.m.	800 000	775 445,86
26 01 09	Administrative support of the Publications Office				
26 01 09 01	Publications Office	5	84 082 000	80 466 000	87 062 239,30
	Article 26 01 09 — Subtotal		84 082 000	80 466 000	87 062 239,30
26 01 10	Consolidation of EU law				
26 01 10 01	Consolidation of EU law	5	2 000 000	2 500 000	1 931 158,99
	Article 26 01 10 — Subtotal		2 000 000	2 500 000	1 931 158,99

⁽¹⁾ An appropriation of EUR 283 102 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 1 510 942 is entered in Chapter 40 01.

⁽³⁾ An appropriation of EUR 5 602 895 is entered in Chapter 40 01.

⁽⁴⁾ An appropriation of EUR 700 000 is entered in Chapter 40 01.

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TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
26 01 11	Official Journal of the European Union (L and C)				
26 01 11 01	Official Journal of the European Union	5	13 500 000	17 300 000	20 012 410,63
	Article 26 01 11 — Subtotal		13 500 000	17 300 000	20 012 410,63
26 01 20	European Personnel Selection Office	5	30 993 000	27 150 000	26 311 843,33
26 01 21	Office for the Administration and Payment of Individual Entitlements	5	33 728 000	33 992 000	37 197 365,23
26 01 22	Office for Infrastructure and Logistics (Brussels)				
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5	67 343 000	61 359 000	59 779 604,59
26 01 22 02	Acquisition and renting of buildings in Brussels	5	213 581 000	194 871 600 ⁽¹⁾	205 228 792,45
26 01 22 03	Expenditure related to buildings in Brussels	5	75 630 000	74 366 000	75 024 663,38
26 01 22 04	Expenditure for equipment in Brussels	5	4 900 000 ⁽²⁾	4 644 000	5 776 902,95
26 01 22 05	Services and other operating expenditure in Brussels	5	7 216 000	7 016 000	6 993 999,95
	Article 26 01 22 — Subtotal		368 670 000	342 256 600	352 803 963,32
26 01 23	Office for Infrastructure and Logistics (Luxembourg)				
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5	24 430 000	24 108 000	22 872 908,61
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5	42 844 000	40 424 000	33 400 920,83
26 01 23 03	Expenditure related to buildings in Luxembourg	5	15 720 000	14 480 000	15 766 807,69
26 01 23 04	Expenditure for equipment in Luxembourg	5	714 000	640 000	936 922,94
26 01 23 05	Services and other operating expenditure in Luxembourg	5	718 000	828 000	679 518,70
26 01 23 06	Guarding of buildings in Luxembourg	5	5 535 000	5 535 000	5 213 275,44
	Article 26 01 23 — Subtotal		89 961 000	86 015 000	78 870 354,21
26 01 40	Security				
26 01 40 01	Security and monitoring	5	6 915 000	4 890 000	5 105 806,78
26 01 40 02	Guarding of buildings in Brussels	5	31 936 000	31 274 000	30 375 370,04
	Article 26 01 40 — Subtotal		38 851 000	36 164 000	35 481 176,82

⁽¹⁾ An appropriation of EUR 10 256 400 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 2 400 000 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 2010	Appropriations 2009	Outturn 2008
26 01 49	<i>Administrative appropriations carried over automatically</i>	5	p.m.	p.m.	801,40
26 01 50	<i>Personnel policy and management</i>				
26 01 50 01	Medical service	5	6 680 000	7 630 000	6 839 812,79
26 01 50 02	Competitions, selection and recruitment expenditure	5	2 346 000	2 782 000	2 146 163,56
26 01 50 04	Interinstitutional cooperation in the social sphere	5	8 552 000	8 497 000	17 548 694,18
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5	520 000	520 000	395 000,—
26 01 50 07	Damages	5	200 000	200 000	200 000,—
26 01 50 08	Miscellaneous insurances	5	55 000	53 000	52 881,79
26 01 50 09	Language courses	5	4 221 000	4 213 000	6 008 441,68
	<i>Article 26 01 50 — Subtotal</i>		22 574 000	23 895 000	33 190 994,—
26 01 51	<i>European Schools</i>				
26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)	5	8 554 000	8 385 291	7 002 696,—
26 01 51 02	Brussels I (Uccle)	5	24 197 011	23 822 010	23 018 769,—
26 01 51 03	Brussels II (Woluwe)	5	22 314 024	21 794 189	21 631 182,—
26 01 51 04	Brussels III (Ixelles)	5	21 602 655	20 941 593	20 280 133,—
26 01 51 05	Brussels IV (Transition)	5	4 839 706	3 114 472	3 914 922,50
26 01 51 11	Luxembourg I	5	26 418 440	23 456 376	23 388 047,—
26 01 51 12	Luxembourg II	5	4 832 925	4 337 745	3 427 141,—
26 01 51 21	Mol (BE)	5	7 019 115	6 259 269	6 386 355,—
26 01 51 22	Frankfurt am Main (DE)	5	4 366 031	5 348 868	4 171 773,33
26 01 51 23	Karlsruhe (DE)	5	3 133 263	2 519 492	2 720 984,—
26 01 51 24	Munich (DE)	5	494 527	382 717	965 721,45
26 01 51 25	Alicante (ES)	5	7 057 719	6 689 523	5 688 179,—
26 01 51 26	Varese (IT)	5	10 163 733	10 570 726	9 622 047,—
26 01 51 27	Bergen (NL)	5	4 946 035	5 160 645	5 570 774,—
26 01 51 28	Culham (UK)	5	4 272 860	5 758 891	5 970 911,—
	<i>Article 26 01 51 — Subtotal</i>		154 212 044	148 541 807	143 759 635,28
	Chapter 26 01 — Total		965 218 151	932 423 626	952 700 001,52

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (*cont'd*)

26 01 01 *Expenditure related to staff in active employment in 'Commission's administration' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
100 865 768 ⁽¹⁾	99 636 887 ⁽²⁾	100 088 853,16
⁽¹⁾ An appropriation of EUR 283 102 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 1 510 942 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 2010	Appropriations 2009	Outturn 2008
5 331 770	6 138 017	5 983 425,69

26 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
13 073 422 ⁽¹⁾	20 123 781	21 454 415,20
⁽¹⁾ An appropriation of EUR 5 602 895 is entered in Chapter 40 01.		

Remarks

EUR 3 735 263 of the reserve may be released if the Commission:

- provides clear, concise and intelligible lists of the topics of all studies carried out by external providers and the individual firms or names of these providers in the period 2004-2008,
- provides the same list for any other external advice requested, identifying the firms or individual advisers and the specific issue for which advice was sought.

EUR 1 867 632 of the reserve may be released as soon as the Commission has submitted its position on the revision of the legal basis for the European Anti-Fraud Office (OLAF) and thus makes it possible for negotiations between Parliament and the Council to continue on the basis of the results already attained.

26 01 03 *Expenditure related to equipment, furniture and services of 'Commission's administration' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 376 147	7 444 534	7 775 919,10

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TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (*cont'd*)**26 01 04** **Support expenditure for operations of 'Commission's administration' policy area**

26 01 04 01 Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m. ⁽¹⁾	800 000	775 445,86
⁽¹⁾ An appropriation of EUR 700 000 is entered in Chapter 40 01.		

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community/EU programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

See Item 26 03 01 01.

26 01 09 **Administrative support of the Publications Office**

26 01 09 01 Publications Office

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
84 082 000	80 466 000	87 062 239,30

Remarks

The amount entered corresponds to the appropriations for the Publications Office set out in detail in a specific annex to this part of the statement of expenditure for this section.

Part of the amount will be used to cover expenditure on staff and operating costs over a 6-month period for a team tasked with making available, on a consolidated basis, the TRANS-JAI, Prelex and Oeil information systems and the institutions' document registers (see 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)). This activity is to be incorporated into the EUR-Lex system run by the Publications Office, with the ultimate aim of placing online an electronic edition of the Official Journal covering EU preparatory legislative work.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 09 (cont'd)

26 01 09 01 (cont'd)

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	9 987 210	11,88 %
Council	7 349 752	8,74 %
Commission	54 558 721	64,89 %
Court of Justice	3 657 009	4,35 %
Court of Auditors	774 474	0,92 %
European Economic and Social Committee	994 457	1,18 %
Committee of the Regions	506 135	0,60 %
Other	6 254 242	7,44 %
Total	84 082 000	100,00 %

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 8 752 800.

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).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Articles 171 to 175 thereof.

26 01 10 Consolidation of EU law

26 01 10 01 Consolidation of EU law

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 000 000	2 500 000	1 931 158,99

Remarks

This appropriation is intended to cover expenditure on the consolidation of Community/EU instruments and on making available to the public, in all forms and on all publishing media, consolidated Community/EU 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

Conclusions of the Edinburgh European Council, December 1992 (SN/456/92), in particular Annex 3 to Part A, p. 5.

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 2010	Appropriations 2009	Outturn 2008
13 500 000	17 300 000	20 012 410,63

Remarks

This appropriation is intended to cover expenditure on the publication, in all forms — including distribution, cataloguing, indexing and archiving — 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 216 000.

Legal basis

Treaty establishing the European Community, and in particular Article 254 thereof.

Treaty on the Functioning of the European Union, and in particular Article 297 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390).

Decision 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 2010	Appropriations 2009	Outturn 2008
30 993 000	27 150 000	26 311 843,33

Remarks

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in a specific annex 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 475 000.

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).

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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 2010	Appropriations 2009	Outturn 2008
33 728 000	33 992 000	37 197 365,23

Remarks

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements set out in detail in a specific annex to this part of the statement of expenditure for this section.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 3 000 000.

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 2010	Appropriations 2009	Outturn 2008
67 343 000	61 359 000	59 779 604,59

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in a specific annex 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 5 340 000.

Legal basis

Commission Decision 2003/523/EC of 6 November 2002 establishing an Office for Infrastructure and Logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

26 01 22 02 Acquisition and renting of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
213 581 000	194 871 600 ⁽¹⁾	205 228 792,45
⁽¹⁾ An appropriation of EUR 10 256 400 is entered in Chapter 40 01.		

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union 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 Union, excluding representation offices in the Union, for which expenditure is entered in Item 16 01 03 03.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (*cont'd*)26 01 22 (*cont'd*)26 01 22 02 (*cont'd*)

Revenue from contributions from the EFTA States to the Union'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 lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 584 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 754 000.

Legal basis

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

26 01 22 03 Expenditure related to buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
75 630 000	74 366 000	75 024 663,38

Remarks

This appropriation is intended to cover the following expenditure incurred within Union 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.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 22 (cont'd)

26 01 22 03 (cont'd)

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 Union, excluding representation offices in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union'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 lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 207 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 540 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

Decision of the European Ombudsman on 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

26 01 22 04 Expenditure for equipment in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 900 000 ⁽¹⁾	4 644 000	5 776 902,95
⁽¹⁾ An appropriation of EUR 2 400 000 is entered in Chapter 40 01.		

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
 - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),
 - kitchen fittings and restaurant equipment,
 - various tools for building-maintenance shops,
 - facilities required for officials with disabilities,
 - as well as studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
 - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
 - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

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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 cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
- the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
- various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 75 of the Financial Regulation,
- purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (e.g. airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles,
- expenditure on inputs for protocol restaurant services.

Appropriations to cover the equivalent expenditure in respect of research are entered under various Items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding representation offices in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union'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 lines 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 441 000.

The reserve can be released if the Commission's CORDIS database is overhauled by June 2010 to make it user-friendly, in the same way as has been done for agricultural databases. In its existing form, the CORDIS database necessitates training in order to be able to identify recipients of funding.

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the EU institutions' commitment to reducing their CO₂ emissions in line with their Eco-Management and Audit Scheme (EMAS) policy and the agreed climate change objectives.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 22 (cont'd)

26 01 22 05 Services and other operating expenditure in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 216 000	7 016 000	6 993 999,95

Remarks

This appropriation is intended to cover the following expenditure incurred within Union 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 Union, excluding representation offices in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union'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 lines 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 200 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

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 2010	Appropriations 2009	Outturn 2008
24 430 000	24 108 000	22 872 908,61

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in a specific annex to this part of the statement of expenditure for this section.

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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 01 (cont'd)

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 340 000.

Legal basis

Commission Decision 2003/524/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 2010	Appropriations 2009	Outturn 2008
42 844 000	40 424 000	33 400 920,83

Remarks

This appropriation is intended to cover the following expenditure incurred within Union 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 Union, excluding representation offices in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union'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 lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 117 000.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 575 000.

Legal basis

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

26 01 23 03 Expenditure related to buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
15 720 000	14 480 000	15 766 807,69

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,

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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 03 (*cont'd*)

- 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, training courses 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 Union, excluding representation offices in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union'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 lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 43 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

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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 04 Expenditure for equipment in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
714 000	640 000	936 922,94

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
 - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),
 - kitchen fittings and restaurant equipment,
 - various tools for building-maintenance shops,
 - facilities required for officials with disabilities,
 - as well as studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
 - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
 - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
 - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
 - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
 - various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 75 of the Financial Regulation.

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 Union, excluding representation offices in the Union, for which expenditure is entered in Item 16 01 03 03.

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

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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 04 (cont'd)

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

26 01 23 05 Services and other operating expenditure in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
718 000	828 000	679 518,70

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union 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 Union, excluding representation offices in the Union, for which expenditure is entered in Item 16 01 03 03.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

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TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*26 01 23 *(cont'd)*

26 01 23 06 Guarding of buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
5 535 000	5 535 000	5 213 275,44

Remarks

This appropriation is intended to cover the following expenditure incurred within Union 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, training courses 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, training courses 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 Union, excluding representation offices in the Union, 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 40 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

26 01 40 Security

26 01 40 01 Security and monitoring

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 915 000	4 890 000	5 105 806,78

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,

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- the health and safety of individuals at work, in particular statutory inspection costs (inspection of technical installations in buildings, safety coordinator and health and hygiene inspections of foodstuffs), the purchase, hire and maintenance of fire-fighting equipment and expenditure on training and equipment for leading fire fighters (ECI) and fire pickets (EPI), whose presence in the buildings is required by law.

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 Union, excluding representation offices in the Union, 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 470 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

26 01 40 02 Guarding of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
31 936 000	31 274 000	30 375 370,04

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 Union, excluding representation offices in the Union, 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 2 605 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (*cont'd*)26 01 40 (*cont'd*)26 01 40 02 (*cont'd*)

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

26 01 49 **Administrative appropriations carried over automatically**

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	801,40

Remarks

This Article is intended to accommodate the administrative appropriations carried over automatically in accordance with Article 9(4) of the Financial Regulation which correspond to headings broken down by policy area in the budget.

26 01 50 **Personnel policy and management**

26 01 50 01 Medical service

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
6 680 000	7 630 000	6 839 812,79

Remarks

This appropriation is intended to cover:

- the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,
- the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,
- the cost of pre-recruitment medical examinations for assistants at the childminding centres,
- the cost of health checks for staff exposed to radiation,
- the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 670 000.

This appropriation covers expenditure incurred within the territory of the Union, excluding representation offices in the Union (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.

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Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

National legislation on basic standards.

26 01 50 02 Competitions, selection and recruitment expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 346 000	2 782 000	2 146 163,56

Remarks

This appropriation is intended to cover:

- costs linked to recruitment and selection for management posts,
- expenditure on inviting successful candidates to employment interviews,
- expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,
- the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

In cases duly substantiated on grounds of functional requirements and after the European Communities Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 01 05 of the titles concerned.

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

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

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

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 50 (cont'd)

26 01 50 04 Interinstitutional cooperation in the social sphere

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
8 552 000	8 497 000	17 548 694,18

Remarks

This appropriation is intended to cover:

- expenditure on producing and developing the Commission's intranet site (*IntraComm*) and the in-house weekly, *Commission en direct*,
- other expenditure on internal information and communication, including promotion campaigns,
- temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,
- reproduction work which cannot be handled in-house and has to be sent out,
- expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,
- some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, and the management of, and extra equipment for, sports centres,
- projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,
- a contribution towards the expenses incurred by members of staff for activities such as home helps, legal advice, open-air centres for children, and courses in languages and the arts,
- the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,
- expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,
- certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for re-use,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and the retirement gift,
- specific payments to recipients of Community pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,
- financing preventative projects to meet the specific needs of former staff in the various countries of the European Union and contributions to associations of former staff.

Appropriations to cover the equivalent expenditure in respect of research are entered under various Items in Article 01 05 of the titles concerned.

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.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 50 (cont'd)

26 01 50 04 (cont'd)

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).

This appropriation covers expenditure incurred within the territory of the Union, excluding representation offices in the Union (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 3 084 000.

Legal basis

Staff Regulations of Officials of the European Communities.

26 01 50 06 Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
520 000	520 000	395 000,—

Remarks

This appropriation is intended to cover supplementary expenses arising from the secondment of Union 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 2010	Appropriations 2009	Outturn 2008
200 000	200 000	200 000,—

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.

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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 08 Miscellaneous insurances

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
55 000	53 000	52 881,79

Remarks

This appropriation is intended to cover expenditure on civil liability for operations and other contracts managed by the Office for the Administration and Payment of Individual Entitlements on behalf of the Commission, agencies, the Joint Research Committee, Delegations and Representations, and Indirect Research.

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

Legal basis

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

26 01 50 09 Language courses

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 221 000	4 213 000	6 008 441,68

Remarks

These appropriations are intended to cover:

- the cost of organising language courses for officials and other staff,
- the cost of organising language courses for the spouses of officials and other staff, 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 700 000.

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 2010	Appropriations 2009	Outturn 2008
8 554 000	8 385 291	7 002 696,—

Remarks

This appropriation is intended to contribute to the financing of the Office of the Secretary-General of the European Schools (Brussels).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 51 (cont'd)

26 01 51 01 (cont'd)

European Schools must comply with the principles of non-discrimination and equal opportunities.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 02 Brussels I (Uccle)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
24 197 011	23 822 010	23 018 769,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 03 Brussels II (Woluwe)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
22 314 024	21 794 189	21 631 182,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 04 Brussels III (Ixelles)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
21 602 655	20 941 593	20 280 133,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF 'COMMISSION'S ADMINISTRATION' POLICY AREA (cont'd)

26 01 51 (cont'd)

26 01 51 05 Brussels IV (Transition)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 839 706	3 114 472	3 914 922,50

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels IV (transition).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 11 Luxembourg I

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
26 418 440	23 456 376	23 388 047,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg I.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 12 Luxembourg II

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 832 925	4 337 745	3 427 141,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg II.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 21 Mol (BE)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 019 115	6 259 269	6 386 355,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Mol.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

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 22 Frankfurt am Main (DE)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 366 031	5 348 868	4 171 773,33

Remarks

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 23 Karlsruhe (DE)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 133 263	2 519 492	2 720 984,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Karlsruhe.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 24 Munich (DE)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
494 527	382 717	965 721,45

Remarks

This appropriation is intended to contribute to the budget of the European School in Munich.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 25 Alicante (ES)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 057 719	6 689 523	5 688 179,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Alicante.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

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 26 Varese (IT)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
10 163 733	10 570 726	9 622 047,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Varese.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 27 Bergen (NL)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 946 035	5 160 645	5 570 774,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Bergen.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 28 Culham (UK)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 272 860	5 758 891	5 970 911,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Culham.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 02 — MULTIMEDIA PRODUCTION

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 02	MULTIMEDIA PRODUCTION							
26 02 01	<i>Procedures for awarding and advertising public supply, works and service contracts</i>	1.1	14 400 000	14 400 000	11 900 000	11 900 000	14 341 470,01	14 283 743,49
	Chapter 26 02 — Total		14 400 000	14 400 000	11 900 000	11 900 000	14 341 470,01	14 283 743,49

26 02 01 *Procedures for awarding and advertising public supply, works and service contracts**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 400 000	14 400 000	11 900 000	11 900 000	14 341 470,01	14 283 743,49

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 Union 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 565 000.

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).

Council Decision of 15 September 1958 to create the Official Journal of the European Communities (OJ 17, 6.10.1958, p. 390).

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1).

Council Directive 89/665/EEC of 21 December 1989 on the coordination of the laws, regulations and administrative provisions relating to the application of review procedures to the award of public supply and public works contracts (OJ L 395, 30.12.1989, p. 33).

Council Directive 92/13/EEC of 25 February 1992 coordinating the laws, regulations and administrative provisions relating to the application of Community rules on the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 76, 23.3.1992, p. 14).

Decision 94/1/ECSC, EC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1).

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 02 — MULTIMEDIA PRODUCTION (*cont'd*)26 02 01 (*cont'd*)

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986 to 1994) (OJ L 336, 23.12.1994, p. 1).

Directive 2001/17/EC of the European Parliament and the Council of 19 March 2001 on the reorganisation and winding-up of insurance undertakings (OJ L 110, 20.4.2001, p. 28).

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), and in particular the Agreement between the European Community and the Swiss Confederation on Certain Aspects of Government Procurement (OJ L 114, 30.4.2002, p. 430).

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).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Decision 2005/15/EC of the Commission of 7 January 2005 on the detailed rules for the application of the procedure provided for in Article 30 of Directive 2004/17/EC of the European Parliament and of the Council coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 7, 11.1.2005, p. 7).

Commission Regulation (EC) No 1564/2005 of 7 September 2005 establishing standard forms for the publication of notices in the field of public procurement (OJ L 257, 1.10.2005, p. 1).

Commission Regulation (EC) No 2083/2005 of 19 December 2005 amending Directives 2004/17/EC and 2004/18/EC of the European Parliament and of the Council in respect of their application thresholds for the procedures for the award of contracts (OJ L 333, 20.12.2005, p. 28).

Regulation (EC) No 1082/2006 of the European Parliament and of the Council of 5 July 2006 on a European grouping of territorial cooperation (EGTC) (OJ L 210, 31.7.2006, p. 19).

Decision 2007/497/EC of the European Central Bank of 3 July 2007 laying down the Rules on Procurement (ECB/2007/5) (OJ L 184, 14.7.2007, p. 34).

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 03	SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS							
26 03 01	<i>Networks for the interchange of data between administrations</i>							
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	1.1	p.m. ⁽¹⁾	p.m. ⁽²⁾				
26 03 01 02	Completion of previous IDA and IDABC programmes	1.1	p.m.	17 250 000	20 000 000	24 700 000	20 520 880,20	22 224 637,17
	<i>Article 26 03 01 — Subtotal</i>		p.m.	17 250 000	20 000 000	24 700 000	20 520 880,20	22 224 637,17
26 03 02	<i>Erasmus public administration programme</i>	5	—	750 000	1 000 000	1 000 000	1 000 000,—	62 928,—
26 03 03	<i>Erasmus public administration programme</i>	5	2 000 000	1 000 000				
	Chapter 26 03 — Total		2 000 000	19 000 000	21 000 000	25 700 000	21 520 880,20	22 287 565,17

26 03 01 ***Networks for the interchange of data between administrations***

26 03 01 01 Interoperability Solutions for European Public Administrations (ISA)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m. ⁽¹⁾	p.m. ⁽²⁾				
⁽¹⁾ An appropriation of EUR 23 100 000 is entered in Chapter 40 02. ⁽²⁾ An appropriation of EUR 5 750 000 is entered in Chapter 40 02.					

Remarks

On 29 September 2008 the Commission proposed a programme on 'Interoperability Solutions for European Public Administrations' (ISA) as a successor to the IDABC programme, which came to an end in December 2009.

The ISA programme aims at facilitating the efficient and effective electronic cross-border and cross-sector interaction between European public administrations in support of the delivery of electronic public services.

In order to do so, the ISA programme must contribute to establishing the related organisational, financial and operational framework by ensuring the availability of common frameworks, common services and generic tools and by increasing the awareness of ICT aspects of Union legislation.

The ISA programme will thus contribute to the reinforcement and implementation of Union policies and legislation.

The programme is implemented in close cooperation and coordination with Member States and sectors, via studies, projects and accompanying measures.

⁽¹⁾ An appropriation of EUR 23 100 000 is entered in Chapter 40 02.

⁽²⁾ An appropriation of EUR 5 750 000 is entered in Chapter 40 02.

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS (cont'd)

26 03 01 (cont'd)

26 03 01 01 (cont'd)

To the appropriations entered in this Item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to Annex 'European Economic Area' to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Community/EU programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations pursuant to Article 18(1)(d) of the Financial Regulation.

Legal basis

Decision No 922/2009/EC of the European Parliament and of the Council of 16 September 2009 on interoperability solutions for European public administrations (ISA) (OJ L 260, 3.10.2009, p. 20).

26 03 01 02 Completion of previous IDA and IDABC programmes

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	17 250 000	20 000 000	24 700 000	20 520 880,20	22 224 637,17

Remarks

This appropriation is intended to cover the clearance of commitments made under the previous IDABC 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision 2004/387/EC of the European Parliament and of the Council of 21 April 2004 on interoperable delivery of pan-European eGovernment services to public administrations, businesses and citizens (IDABC) (OJ L 181, 18.5.2004, p. 25).

26 03 02 *Erasmus public administration programme**Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	750 000	1 000 000	1 000 000	1 000 000,—	62 928,—

Remarks

This appropriation is intended to cover completion costs of the pilot project 'Erasmus public administration programme'.

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS (*cont'd*)26 03 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).

26 03 03

Erasmus public administration programme*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

This preparatory action is intended to ensure continued implementation of the measures funded under the Erasmus public administration programme pilot project and to explore how those measures might be taken further.

Legal basis

Preparatory action within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION

TITLE 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
- 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

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 (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA	68 135 786	68 135 786	67 633 273	67 633 273	58 867 725,81	58 867 725,81
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	p.m.	p.m.	209 112 912	209 112 912	206 636 292,—	206 636 292,—
	Title 27 — Total	68 135 786	68 135 786	276 746 185	276 746 185	265 504 017,81	265 504 017,81

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 2010	Appropriations 2009	Outturn 2008
27 01	ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA				
27 01 01	Expenditure related to staff in active employment of 'Budget' policy area	5	39 737 880 ⁽¹⁾	39 087 615 ⁽²⁾	39 134 710,10
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	4 451 735	4 596 890	4 914 038,35
27 01 02 09	External staff — Non-decentralised management	5	4 586 547	3 914 497	
27 01 02 11	Other management expenditure of the Directorate-General for the Budget	5	7 780 024	7 266 669	9 928 266,—
27 01 02 19	Other management expenditure — Non-decentralised management	5	7 096 635	7 910 106	
	Article 27 01 02 — Subtotal		23 914 941	23 688 162	14 842 304,35
27 01 03	Expenditure related to equipment, furniture and services of 'Budget' policy area	5	2 905 965	2 920 496	3 040 484,41
27 01 04	Support expenditure for operations of 'Budget' policy area	5	227 000	250 000	361 586,32
27 01 11	Exceptional crisis expenditure	5	p.m.	p.m.	0,—
27 01 12	Accountancy				
27 01 12 01	Financial charges	5	1 100 000	1 500 000	1 488 640,63
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5	p.m.	p.m.	0,—
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of European budget funds and of Commission debtors	5	250 000	187 000	
	Article 27 01 12 — Subtotal		1 350 000	1 687 000	1 488 640,63
	Chapter 27 01 — Total		68 135 786	67 633 273	58 867 725,81

⁽¹⁾ An appropriation of EUR 111 533 is entered in Chapter 40 01.

⁽²⁾ An appropriation of EUR 592 743 is entered in Chapter 40 01.

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA (cont'd)

27 01 01 *Expenditure related to staff in active employment of 'Budget' policy area**Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
39 737 880 ⁽¹⁾	39 087 615 ⁽²⁾	39 134 710,10
⁽¹⁾ An appropriation of EUR 111 533 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 592 743 is entered in Chapter 40 01.		

27 01 02 *External staff and other management expenditure in support of 'Budget' policy area*

27 01 02 01 External staff of the Directorate-General for the Budget

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 451 735	4 596 890	4 914 038,35

27 01 02 09 External staff — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 586 547	3 914 497	

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 2010	Appropriations 2009	Outturn 2008
7 780 024	7 266 669	9 928 266,—

27 01 02 19 Other management expenditure — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
7 096 635	7 910 106	

Remarks

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will not be used from this item but will be transferred in the course of the year, in accordance with the provisions of the Financial Regulation, to the corresponding budget item of the policy areas for which it will be implemented.

COMMISSION

TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA (*cont'd*)**27 01 03** *Expenditure related to equipment, furniture and services of 'Budget' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
2 905 965	2 920 496	3 040 484,41

27 01 04 *Support expenditure for operations of 'Budget' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
227 000	250 000	361 586,32

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, in particular the annual brochure on the budget, the financial report on the implementation of the previous year's budget, the summary of the annual accounts and one-off publications concerning different aspects of budget implementation.

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.

27 01 11 *Exceptional crisis expenditure*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any expenditure, incurred during a declared crisis which has activated one or more business continuity plans, and the nature and/or the amount of which has not made it possible to post it on the other administrative budget lines of the Commission.

The budgetary authority will be informed of the incurred expenditure at the latest three weeks after the crisis is ended.

Activities with no budget line:

- promotion of good financial management,
- administrative support and management of the Directorate-General for the Budget,
- financial framework and budgetary procedure,
- policy strategy and coordination for Directorate-General for the Budget.

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF 'BUDGET' POLICY AREA (*cont'd*)27 01 12 **Accountancy**

27 01 12 01 Financial charges

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 100 000	1 500 000	1 488 640,63

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure), the cost of connection to the Society for Worldwide Interbank Financial Telecommunication (SWIFT) network 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover budgetary adjustments:

- for imprest accounts, where all appropriate measures have been taken by the authorising officer to deal with the situation and where the adjustment expenditure cannot be booked to another specific budget line,
- in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),
- in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,
- for any interest relating to the above cases, where it cannot be booked to another specific budget line.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.

27 01 12 03 Purchase of financial information on the solvency of beneficiaries of European budget funds and of Commission debtors

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
250 000	187 000	

Remarks

This appropriation is intended to cover the cost of subscriptions and access to electronic information services and external databases providing financial information on the solvency of beneficiaries of European budget funds and of Commission debtors, in order to protect the Commission's financial interests at various levels of financial and accounting procedures.

It is also intended to ascertain information on the group structure, ownership and the management of beneficiaries of European budget funds and of Commission debtors.

COMMISSION

TITLE 27 — BUDGET

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE							
27 02 01	<i>Deficit carried over from the previous financial year</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	<i>Temporary and lump-sum com- pensation for the new Member States</i>	6	p.m.	p.m.	209 112 912	209 112 912	206 636 292,—	206 636 292,—
	Chapter 27 02 — Total		p.m.	p.m.	209 112 912	209 112 912	206 636 292,—	206 636 292,—

27 02 01 *Deficit carried over from the previous financial year*

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

In accordance with Article 15 of the Financial Regulation, the balance from each financial year is to be entered in the budget for the following financial year as revenue in the case of a surplus or as a payment appropriation in the case of a deficit.

The estimates of such revenue or payment appropriations are entered in the budget during the budgetary procedure and in a letter of amendment submitted pursuant to Article 34 of the Financial Regulation. They are drawn up in accordance with Council Regulation (EC, Euratom) No 1150/2000.

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

A surplus is entered in Article 3 0 0 of the statement of revenue.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities' own resources (OJ L 130, 31.5.2000, p. 1).

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

27 02 02 *Temporary and lump-sum compensation for the new Member States*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	209 112 912	206 636 292,—

Remarks

This appropriation is intended to cover compensation for the new Member States as from the date of entry into force of any Act of Accession that foresees it in the provisions of the act.

COMMISSION
TITLE 27 — BUDGETCHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE (*cont'd*)27 02 02 (*cont'd*)

Member State	Financial year 2010	Financial year 2009	Financial year 2008
Bulgaria	—	64 699 140	63 971 736
Romania	—	144 413 772	142 664 556
Total	—	209 112 912	206 636 292

Legal basis

Treaty of Accession: Act concerning the conditions of accession of the Republic of Bulgaria and Romania and the adjustments to the Treaties on which the European Union is founded (OJ L 157, 21.6.2005, p. 203), and in particular Article 32 thereof. The compensation thereby created was a temporary instrument to help Bulgaria and Romania between the date of accession and the end of 2009.

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

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 (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
28 01	ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA	10 593 209	10 373 633	10 177 896,53
	Title 28 — Total	10 593 209	10 373 633	10 177 896,53

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 2010	Appropriations 2009	Outturn 2008
28 01	ADMINISTRATIVE EXPENDITURE OF 'AUDIT' POLICY AREA				
28 01 01	<i>Expenditure related to staff in active employment of 'Audit' policy area</i>	5	8 270 803 ⁽¹⁾	8 036 707 ⁽²⁾	8 089 326,26
28 01 02	<i>External staff and other management expenditure in support of 'Audit' policy area</i>				
28 01 02 01	External staff	5	1 095 547	1 237 729	882 141,67
28 01 02 11	Other management expenditure	5	622 029	498 721	578 065,81
	Article 28 01 02 — Subtotal		1 717 576	1 736 450	1 460 207,48
28 01 03	<i>Expenditure related to equipment, furniture and services of 'Audit' policy area</i>	5	604 830	600 476	628 362,79
	Chapter 28 01 — Total		10 593 209	10 373 633	10 177 896,53

28 01 01 ***Expenditure related to staff in active employment of 'Audit' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
8 270 803 ⁽¹⁾	8 036 707 ⁽²⁾	8 089 326,26
⁽¹⁾ An appropriation of EUR 23 214 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 121 872 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 2010	Appropriations 2009	Outturn 2008
1 095 547	1 237 729	882 141,67

⁽¹⁾ An appropriation of EUR 23 214 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 121 872 is entered in Chapter 40 01.

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF ‘AUDIT’ POLICY AREA *(cont’d)***28 01 02** *(cont’d)*

28 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
622 029	498 721	578 065,81

28 01 03 ***Expenditure related to equipment, furniture and services of ‘Audit’ policy area****Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
604 830	600 476	628 362,79

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

TITLE 29
STATISTICS

TITLE 29
STATISTICS**Overall objectives**

- Improve the quality of statistics and services.
- Eurostat at the service of the European Union and its citizens.
- Help to develop the European Statistical System.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA	79 323 470	79 323 470	76 195 515	76 195 515	77 043 616,56	77 043 616,56
29 02	PRODUCTION OF STATISTICAL INFORMATION	61 424 000	41 000 000	54 900 000	22 725 000	47 860 979,53	33 714 518,27
	Title 29 — Total	140 747 470	120 323 470	131 095 515	98 920 515	124 904 596,09	110 758 134,83

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 2010	Appropriations 2009	Outturn 2008
29 01	ADMINISTRATIVE EXPENDITURE OF 'STATISTICS' POLICY AREA				
29 01 01	<i>Expenditure related to staff in active employment of 'Statistics' policy area</i>	5	60 747 621 ⁽¹⁾	58 540 095 ⁽²⁾	58 416 471,91
29 01 02	<i>External staff and other management expenditure in support of 'Statistics' policy area</i>				
29 01 02 01	External staff	5	5 457 053	5 426 222	5 788 925,59
29 01 02 11	Other management expenditure	5	4 926 423	5 180 278	5 075 227,19
	Article 29 01 02 — Subtotal		10 383 476	10 606 500	10 864 152,78
29 01 03	<i>Expenditure related to equipment, furniture and services of 'Statistics' policy area</i>	5	4 442 373	4 373 920	4 538 396,04
29 01 04	<i>Support expenditure for operations of 'Statistics' policy area</i>				
29 01 04 01	Community statistical programme 2008-2012 — Expenditure on administrative management	1.1	3 300 000	2 320 000	3 224 595,83
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	1.1	450 000	355 000	0,—
	Article 29 01 04 — Subtotal		3 750 000	2 675 000	3 224 595,83
	Chapter 29 01 — Total		79 323 470	76 195 515	77 043 616,56

29 01 01 ***Expenditure related to staff in active employment of 'Statistics' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
60 747 621 ⁽¹⁾	58 540 095 ⁽²⁾	58 416 471,91
⁽¹⁾ An appropriation of EUR 170 501 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 887 730 is entered in Chapter 40 01.		

⁽¹⁾ An appropriation of EUR 170 501 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 887 730 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 2010	Appropriations 2009	Outturn 2008
5 457 053	5 426 222	5 788 925,59

29 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 926 423	5 180 278	5 075 227,19

29 01 03 Expenditure related to equipment, furniture and services of ‘Statistics’ policy area*Figures (Non-differentiated appropriations)*

Appropriations 2010	Appropriations 2009	Outturn 2008
4 442 373	4 373 920	4 538 396,04

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 2010	Appropriations 2009	Outturn 2008
3 300 000	2 320 000	3 224 595,83

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 external staff at headquarters (contract agents, seconded national experts or agency staff), up to EUR 2 300 000. This amount is calculated on the basis of a unit annual cost per person/year, 97 % of the total comprising the remuneration for the staff in question and 3 % the costs of training, meetings, missions, IT and telecommunications in connection with this staff,
- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

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*)

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contribution of the Swiss Confederation participating in EU/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 04 Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
450 000	355 000	0,—

Remarks

This appropriation is intended to cover:

- expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,
- expenditure on studies, meetings of experts, missions, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

To the appropriations entered in this item must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' 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 EU/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 2010		Appropriations 2009		Outturn 2008	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02	PRODUCTION OF STATISTICAL INFORMATION							
29 02 01	Completion of statistical information policy	1.1	p.m.	8 000 000	p.m.	9 500 000	55 623,97	28 419 130,23
29 02 02	Completion of networks for intra-Community statistics (Edicom)	1.1	—	p.m.	—	p.m.	0,—	151 784,83
29 02 03	Community statistical programme 2008-2012	1.1	51 219 000	30 000 000	49 800 000	11 545 000	47 805 355,56	5 143 603,21
29 02 04	Modernisation of European Enterprise and Trade Statistics (MEETS)	1.1	10 205 000	3 000 000	5 100 000	1 680 000	0,—	0,—
	Chapter 29 02 — Total		61 424 000	41 000 000	54 900 000	22 725 000	47 860 979,53	33 714 518,27

29 02 01 **Completion of statistical information policy**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 000 000	p.m.	9 500 000	55 623,97	28 419 130,23

Remarks

This appropriation is intended to cover the completion of ongoing work under the budget lines indicated 'Statistical information policy'.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 18(1)(d) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under Annex 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contributions for participation in EU/Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 322/97 of 17 February 1997 on Community statistics (OJ L 52, 22.2.1997, p. 1).

Decision No 2367/2002/EC of the European Parliament and of the Council of 16 December 2002 on the Community statistical programme 2003 to 2007 (OJ L 358, 31.12.2002, p. 1).

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TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION (*cont'd*)**29 02 02 Completion of networks for intra-Community statistics (Edicom)***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	151 784,83

Remarks

This appropriation is intended to cover the completion of ongoing work under the budget lines indicating 'Edicom (Electronic data interchange on commerce) operation'.

Legal basis

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 76, 16.3.2001, p. 1).

29 02 03 Community statistical programme 2008-2012*Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
51 219 000	30 000 000	49 800 000	11 545 000	47 805 355,56	5 143 603,21

Remarks

This appropriation is intended to cover the following:

- statistical surveys, studies and development of indicators/benchmarks,
- quality studies and activities designed to improve the quality of statistics,
- subsidies to national statistical authorities,
- processing, dissemination, promotion and marketing of statistical information,
- equipment, processing infrastructure and maintenance essential for statistical information systems,
- magnetically recorded statistical analysis and documentation,
- services rendered by external experts,
- joint-financing revenue for the public and private sectors,
- financing of surveys by commercial undertakings,
- organisation of advanced statistical technology training courses for statisticians,
- the cost of purchasing documentation,
- subsidies for the International Statistical Institute and subscriptions to other international statistical associations.

It is also intended to ensure the gathering of the information necessary to draw up annually a summary report on the economic and social state of the European Union on the basis of economic data and structural indicators/benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation with developing countries, the countries of central and eastern Europe and southern Mediterranean countries; expenditure relating to exchanges of officials, the costs of information meetings, subsidies, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of EU officials and other staff.

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION (*cont'd*)**29 02 03** (*cont'd*)

Also charged to this article is expenditure on the purchase of data and access for Commission departments to outside data-banks. In addition, funding should be used to develop new, modular techniques.

It is also intended to cover the provision of the necessary statistical information, at the request of the Commission or of the other EU institutions, for the assessment, monitoring and evaluation of EU 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 EU 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contributions for participation in EU/Community programmes, entered in Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 18(1)(d) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 322/97 of 17 February 1997 on Community statistics (OJ L 52, 22.2.1997, p. 1).

Decision No 1578/2007/EC of the European Parliament and of the Council of 11 December 2007 on the Community Statistical Programme 2008 to 2012 (OJ L 344, 28.12.2007, p. 15).

29 02 04**Modernisation of European Enterprise and Trade Statistics (MEETS)**

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 205 000	3 000 000	5 100 000	1 680 000	0,—	0,—

Remarks

This appropriation is intended to cover expenditure relating to the implementation of the Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS), the objectives of which are to develop target sets of indicators and a review of priorities, to streamline the framework of business-related statistics, to implement a smarter way of collecting data, and to modernise and simplify Intrastat.

This programme will cover the following actions:

- define priority areas and define target sets of indicators,
- identify areas of lesser importance,
- integrate concepts and methods within the legal framework,
- develop statistics on enterprise groups,
- conduct European surveys to minimise the burden on business,
- make better use of data that already exist in the statistical system including the possibility of estimations,
- make better use of data that already exist in the economy,

COMMISSION

TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION (*cont'd*)29 02 04 (*cont'd*)

- 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 'European Economic Area' to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Decision No 1297/2008/EC of the European Parliament and of the Council of 16 December 2008 on a Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS) (OJ L 340, 19.12.2008, p. 76).

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR EUROSTAT
- POLICY STRATEGY AND COORDINATION FOR EUROSTAT

TITLE 30

PENSIONS AND RELATED EXPENDITURE

COMMISSION

TITLE 30 — PENSIONS AND RELATED EXPENDITURE

TITLE 30**PENSIONS AND RELATED EXPENDITURE****Overall objectives**

- To undertake regulatory, support and service tasks of high quality for the benefit of retired staff of the Commission and of the other institutions.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
30 01	ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA	1 214 092 000	1 150 796 000	1 049 498 442,22
	Title 30 — Total	1 214 092 000	1 150 796 000	1 049 498 442,22

COMMISSION

TITLE 30 — PENSIONS AND RELATED EXPENDITURE

TITLE 30

PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2010	Appropriations 2009	Outturn 2008
30 01	ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA				
30 01 13	<i>Allowances and pensions of former members and surviving dependants</i>				
30 01 13 01	Temporary allowances	5	3 872 000	697 000	167 694,08
30 01 13 02	Pensions of former members and surviving dependants	5	4 699 000	4 724 000	4 481 237,89
30 01 13 03	Weightings and adjustments to pensions and various allowances	5	638 000	585 000	328 124,29
	<i>Article 30 01 13 — Subtotal</i>		9 209 000	6 006 000	4 977 056,26
30 01 14	<i>Allowances for staff assigned non-active status, retired in the interests of the service or dismissed</i>				
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5	11 230 000	13 049 000	20 726 664,71
30 01 14 02	Insurance against sickness	5	382 000	580 000	562 991,40
30 01 14 03	Weightings and adjustments to allowances	5	482 000	1 206 000	616 474,02
	<i>Article 30 01 14 — Subtotal</i>		12 094 000	14 835 000	21 906 130,13
30 01 15	<i>Pensions and allowances</i>				
30 01 15 01	Pensions, invalidity allowances and severance grants	5	1 111 168 000	1 030 953 000	957 696 994,03
30 01 15 02	Insurance against sickness	5	36 724 000	34 169 000	31 203 284,70
30 01 15 03	Weightings and adjustments to pensions and allowances	5	44 897 000	64 833 000	33 714 977,10
	<i>Article 30 01 15 — Subtotal</i>		1 192 789 000	1 129 955 000	1 022 615 255,83
	Chapter 30 01 — Total		1 214 092 000	1 150 796 000	1 049 498 442,22

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA (*cont'd*)

30 01 13 Allowances and pensions of former members and surviving dependants

30 01 13 01 Temporary allowances

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
3 872 000	697 000	167 694,08

Remarks

This appropriation is intended to cover:

- transitional allowances,
- family allowances,

of members of the Commission after termination of service.

Legal basis

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

30 01 13 02 Pensions of former members and surviving dependants

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
4 699 000	4 724 000	4 481 237,89

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 surviving spouses and/or orphans of former members of the Commission.

Legal basis

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

30 01 13 03 Weightings and adjustments to pensions and various allowances

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
638 000	585 000	328 124,29

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.

COMMISSION

TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA (cont'd)

30 01 13 (cont'd)

30 01 13 03 (cont'd)

Part of this appropriation is intended to cover the cost of any adjustments to pensions approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

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

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

30 01 14 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed*Remarks**New article*

30 01 14 01 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
11 230 000	13 049 000	20 726 664,71

*Remarks**Former Item 30 01 13 04*

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).

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA (cont'd)

30 01 14 (cont'd)

30 01 14 02 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
382 000	580 000	562 991,40

Remarks

Former Item 30 01 13 05

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 14 03 Weightings and adjustments to allowances

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
482 000	1 206 000	616 474,02

Remarks

Former Item 30 01 13 06

This appropriation is intended to cover the effect of weightings applicable to pensions and allowances in the event of assignment of non-active status, retirement in the interests of the service or dismissal.

Part of this appropriation is intended to cover the cost of any adjustments to allowances approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Communities.

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

30 01 15 Pensions and allowances

Remarks

New article

30 01 15 01 Pensions, invalidity allowances and severance grants

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 111 168 000	1 030 953 000	957 696 994,03

Remarks

Former Item 30 01 13 07

COMMISSION

TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA (cont'd)

30 01 15 (cont'd)

30 01 15 01 (cont'd)

This appropriation is intended to cover:

- retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the European Union, 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 Union, 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 Union, including those paid from research and technological development appropriations,
- pensions of entitled survivors of former officials, temporary and contractual staff of all the institutions and agencies of the European Union, 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 Union, including those paid from research and technological development appropriations,
- payments of the actuarial equivalent of retirement pensions,
- payments (pension bonus) to former members of the Resistance (or to their survivors) who were deported or interned,
- payments of a financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability on the basis of an examination of the social and medical circumstances of the person concerned.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

30 01 15 02 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
36 724 000	34 169 000	31 203 284,70

Remarks

Former Item 30 01 13 09

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners.

It also covers supplementary payments for reimbursement of medical expenses for former members of the Resistance who were deported or interned.

Legal basis

Staff Regulations of Officials of the European Communities.

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURECHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA (*cont'd*)30 01 15 (*cont'd*)

30 01 15 03 Weightings and adjustments to pensions and allowances

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
44 897 000	64 833 000	33 714 977,10

*Remarks**Former Item 30 01 13 11*

This appropriation is intended to cover the effect of weightings applicable to pensions.

Part of this appropriation is intended to cover the cost of any adjustments to pensions approved by the Council during the financial year. It is purely provisional and may be used only after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Communities.

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

TITLE 31
LANGUAGE SERVICES

COMMISSION
TITLE 31 — LANGUAGE SERVICES

TITLE 31
LANGUAGE SERVICES

Overall objectives

- Enable the Commission to meet its legal and political obligations and needs with respect to the languages in which it has to conduct its written communications.
- Provide high-quality interpretation for meetings of the Commission, the Council, the European Economic and Social Committee, the Committee of the Regions, the European Investment Bank and other bodies of the European Union.
- Ensure technical and logistical support for meetings of the Commission, to offer conference organisation and related know-how and consultancy.

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
31 01	ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA	387 288 152	374 464 600	408 382 954,65
	Title 31 — Total	387 288 152	374 464 600	408 382 954,65

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 2010	Appropriations 2009	Outturn 2008
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	304 213 437 ⁽¹⁾	293 431 088 ⁽²⁾	290 417 770,99
31 01 02	External staff and other management expenditure in support of 'Language services' policy area				
31 01 02 01	External staff	5	9 510 679	9 193 738	7 615 393,11
31 01 02 11	Other management expenditure	5	5 586 410	5 698 590	7 900 765,66
	Article 31 01 02 — Subtotal		15 097 089	14 892 328	15 516 158,77
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	22 246 626	21 924 184	22 563 378,03
31 01 03 04	Technical equipment and services for the Commission conference rooms	5	1 658 000	1 625 000	1 298 772,75
	Article 31 01 03 — Subtotal		23 904 626	23 549 184	23 862 150,78
31 01 06	Interpreting expenditure				
31 01 06 01	Interpretation expenditure	5	25 292 000	26 140 000	58 922 086,67
31 01 06 02	Training and further training of conference interpreters	5	574 000	640 000	1 312 775,69
31 01 06 03	Information technology expenditure of the 'Interpretation' Directorate-General	5	1 282 000	1 351 000	2 898 831,50
	Article 31 01 06 — Subtotal		27 148 000	28 131 000	63 133 693,86
31 01 07	Translation expenditure				
31 01 07 01	Translation expenditure	5	14 725 000 ⁽³⁾	12 400 000	13 426 052,91

⁽¹⁾ An appropriation of EUR 853 841 is entered in Chapter 40 01.⁽²⁾ An appropriation of EUR 4 449 729 is entered in Chapter 40 01.⁽³⁾ An appropriation of EUR 775 000 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 2010	Appropriations 2009	Outturn 2008
31 01 07 02	Support expenditure for operations of the 'Translation' Directorate-General	5	1 625 000	1 516 000	1 479 450,62
	<i>Article 31 01 07 — Subtotal</i>		16 350 000	13 916 000	14 905 503,53
31 01 08	Interinstitutional cooperation activities				
31 01 08 01	Interinstitutional cooperation activities in the language field	5	575 000	545 000	547 676,72
	<i>Article 31 01 08 — Subtotal</i>		575 000	545 000	547 676,72
31 01 09	Translation Centre for the Bodies of the European Union				
31 01 09 01	Translation Centre for the Bodies of the European Union — Subsidy under Titles 1 and 2	5	p.m.	p.m.	0,—
31 01 09 02	Translation Centre for the Bodies of the European Union — Subsidy under Title 3	5	p.m.	p.m.	0,—
	<i>Article 31 01 09 — Subtotal</i>		p.m.	p.m.	0,—
	Chapter 31 01 — Total		387 288 152	374 464 600	408 382 954,65

31 01 01 *Expenditure related to staff in active employment of 'Language services' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
304 213 437 ⁽¹⁾	293 431 088 ⁽²⁾	290 417 770,99
⁽¹⁾ An appropriation of EUR 853 841 is entered in Chapter 40 01. ⁽²⁾ An appropriation of EUR 4 449 729 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 2010	Appropriations 2009	Outturn 2008
9 510 679	9 193 738	7 615 393,11

COMMISSION

TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA (*cont'd*)31 01 02 (*cont'd*)

31 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
5 586 410	5 698 590	7 900 765,66

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 2010	Appropriations 2009	Outturn 2008
22 246 626	21 924 184	22 563 378,03

31 01 03 04 Technical equipment and services for the Commission conference rooms

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 658 000	1 625 000	1 298 772,75

Remarks

This appropriation covers expenditure for:

- equipment needed for the operation of the Commission's conference rooms with interpretation booth,
- technical services related to the operation of Commission's meetings and conferences in Brussels.

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 Union, excluding offices in the Union.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA (cont'd)

31 01 06 *Interpreting expenditure*

31 01 06 01 Interpretation expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
25 292 000	26 140 000	58 922 086,67

Remarks

This appropriation covers:

- remuneration of freelance interpreters (Auxiliary Conference Interpreters — ACIs) employed by DG Interpretation (SCIC), under Article 90 of the Conditions of Employment of Other Servants of the European Communities, to allow SCIC 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),
- 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 Commission's delegations in connection with meetings organised by the Commission in non-member countries.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 37 310 000.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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

31 01 06 02 Training and further training of conference interpreters

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
574 000	640 000	1 312 775,69

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 in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 065 000.

Legal basis

Staff Regulations of Officials of the European Communities.

COMMISSION

TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA (*cont'd*)31 01 06 (*cont'd*)

31 01 06 03 Information technology expenditure of the 'Interpretation' Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 282 000	1 351 000	2 898 831,50

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,
- technical and logistical support, training and documentation in connection with IT equipment and software, general-interest IT training and literature, external staff for operating and administering databases, office services and subscriptions,
- the purchase or rental, maintenance of and support for transmission and communication equipment and software as well as the associated training and charges.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 807 000.

31 01 07 **Translation expenditure**

31 01 07 01 Translation expenditure

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
14 725 000 ⁽¹⁾	12 400 000	13 426 052,91

⁽¹⁾ An appropriation of EUR 775 000 is entered in Chapter 40 01.

Remarks

This appropriation is intended to cover expenditure related to the services of freelance translators and computational linguists and typing as well as other work outsourced by DG Translation.

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

This appropriation is also intended to cover expenditure related to the services of specialists and computational linguists for translating the Draft Common Frame of Reference (DCFR), as well as other academic works in the field of European contract law.

Part of this appropriation is also intended to finance additional translations of EU documents which are of relevance for implementation of EU law in national legislation or are of political importance (e.g. progress reports), as called for by some national parliaments.

Legal basis

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

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF ‘LANGUAGE SERVICES’ POLICY AREA *(cont’d)*

31 01 07 *(cont’d)*

31 01 07 02 Support expenditure for operations of the ‘Translation’ Directorate-General

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
1 625 000	1 516 000	1 479 450,62

Remarks

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for DG Translation, this appropriation is intended to cover:

- expenditure on the acquisition, development and adaptation of software, translation tools and other multilingual tools or aids to translation and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced interinstitutional cooperation,
- documentation and library expenditure to meet the needs of translators, in particular:
 - to supply the libraries 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 Union, excluding Joint Research Centre sites (for which expenditure is entered in Article 01 05 of the titles concerned).

31 01 08 ***Interinstitutional cooperation activities***

31 01 08 01 Interinstitutional cooperation activities in the language field

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
575 000	545 000	547 676,72

Remarks

This appropriation covers expenditure on activities associated with the cooperation organised by the Interinstitutional Committee for Translation and Interpretation (ICTI) to promote interinstitutional cooperation in the field of languages.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 160 000.

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.

COMMISSION

TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF 'LANGUAGE SERVICES' POLICY AREA (*cont'd*)31 01 09 (*cont'd*)

31 01 09 01 Translation Centre for the Bodies of the European Union — Subsidy under Titles 1 and 2

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

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 'Establishment plan staff' of the general statement of revenue (Volume 1).

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

31 01 09 02 Translation Centre for the Bodies of the European Union — Subsidy under Title 3

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the Translation Centre's operational 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.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF ‘LANGUAGE SERVICES’ POLICY AREA (*cont’d*)

31 01 09 (*cont’d*)

31 01 09 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 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.

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

COMMISSION

TITLE 31 — LANGUAGE SERVICES

ACTIVITIES WITHOUT BUDGET LINES

- ADMINISTRATIVE SUPPORT FOR THE 'INTERPRETATION' DIRECTORATE-GENERAL
- INTERPRETING AND LINKED ACTIVITIES
- LOGISTIC ASSISTANCE FOR COMMISSION EVENTS (LACE)
- CONFERENCE ORGANISATION AND ADVICE
- POLICY STRATEGY AND COORDINATION FOR THE 'INTERPRETATION' DIRECTORATE-GENERAL
- ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR TRANSLATION
- TRANSLATIONS
- POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TRANSLATION

TITLE 40
RESERVES

COMMISSION
TITLE 40 — RESERVES

TITLE 40

RESERVES

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010		Appropriations 2009		Outturn 2008	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE	14 843 995	14 843 995	46 832 210	46 832 210		
40 02	RESERVES FOR FINANCIAL INTERVENTIONS	1 271 202 000	643 852 000	2 838 479 250	325 776 000		
	Title 40 — Total	1 286 045 995	658 695 995	2 885 311 460	372 608 210		

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 2010	Appropriations 2009	Outturn 2008
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE				
40 01 40	<i>Administrative reserve</i>		14 843 995	46 832 210	
40 01 42	<i>Contingency reserve</i>	5	p.m.	p.m.	
	Chapter 40 01 — Total		14 843 995	46 832 210	

40 01 40 *Administrative reserve*

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
14 843 995	46 832 210	

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	142 485
2.	Article	02 01 01	Expenditure related to staff in active employment of Enterprise policy area	191 847
3.	Article	03 01 01	Expenditure related to staff in active employment of Competition policy area	203 854
4.	Article	04 01 01	Expenditure related to staff in active employment of Employment and social affairs policy area	173 970
5.	Item	04 01 04 11	European Microfinance Facility — Administrative expenditure	250 000
6.	Article	05 01 01	Expenditure related to staff in active employment of Agriculture and rural development policy area	270 293
7.	Article	06 01 01	Expenditure related to staff in active employment of Energy and transport policy area	258 286
8.	Article	07 01 01	Expenditure related to staff in active employment of Environment policy area	164 898
9.	Article	08 01 01	Expenditure related to staff in active employment of Research policy area	25 081
10.	Article	09 01 01	Expenditure related to staff in active employment of Information society and media policy area	115 001
11.	Article	11 01 01	Expenditure related to staff in active employment of Maritime affairs and fisheries policy area	79 514
12.	Article	12 01 01	Expenditure related to staff in active employment of Internal market policy area	125 941
13.	Article	13 01 01	Expenditure related to staff in active employment of Regional policy policy area	160 094
14.	Article	14 01 01	Expenditure related to staff in active employment of Taxation and customs union policy area	118 737

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE (*cont'd*)

40 01 40 (*cont'd*)

15.	Article	15 01 01	Expenditure related to staff in active employment of Education and culture policy area	143 552
16.	Item	16 01 01 01	Expenditure related to staff in active employment of Communication policy area: Headquarters	148 355
17.	Article	17 01 01	Expenditure related to staff in active employment of Health and consumer protection policy area	200 652
18.	Article	18 01 01	Expenditure related to staff in active employment of Area of freedom, security and justice policy area	135 547
19.	Item	19 01 01 01	Expenditure related to staff in active employment of External relations Directorate-General	253 484
20.	Item	20 01 01 01	Expenditure related to staff in active employment of Trade Directorate-General	125 941
21.	Item	21 01 01 01	Expenditure related to staff in active employment of Development Directorates-General	155 025
22.	Item	22 01 01 01	Expenditure related to staff in active employment of Enlargement Directorate-General	62 971
23.	Article	23 01 01	Expenditure related to staff in active employment of Humanitarian aid policy area	44 026
24.	Item	25 01 01 01	Expenditure related to staff in active employment Commission's policy coordination and legal advice policy area	374 355
25.	Article	26 01 01	Expenditure related to staff in active employment in Commission's administration policy area	283 102
26.	Item	26 01 02 11	Other management expenditure	5 602 895
27.	Item	26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	700 000
28.	Item	26 01 22 04	Expenditure for equipment in Brussels	2 400 000
29.	Article	27 01 01	Expenditure related to staff in active employment of Budget policy area	111 533
30.	Article	28 01 01	Expenditure related to staff in active employment of Audit policy area	23 214
31.	Article	29 01 01	Expenditure related to staff in active employment of Statistics policy area	170 501
32.	Article	31 01 01	Expenditure related to staff in active employment of Language services policy area	853 841
33.	Item	31 01 07 01	Translation expenditure	775 000
				Total 14 843 995

Legal basis

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

40 01 42

Contingency reserve

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	

COMMISSION

TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2010		Appropriations 2009		Outturn 2008	
			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)		300 000 000	300 000 000	p.m.	p.m.		
	Article 40 02 40 — Subtotal		300 000 000	300 000 000	p.m.	p.m.		
40 02 41	Differentiated appropriations							
40 02 41 01	Differentiated appropriations (non-compulsory expenditure)		209 320 000	81 970 000	2 093 429 250	80 726 000		
40 02 41 02	Differentiated appropriations (compulsory expenditure)		13 000 000	13 000 000	1 050 000	1 050 000		
	Article 40 02 41 — Subtotal		222 320 000	94 970 000	2 094 479 250	81 776 000		
40 02 42	Emergency aid reserve	4	248 882 000	248 882 000	244 000 000	244 000 000		
40 02 43	Reserve for the European Globalisation Adjustment Fund	1.1	500 000 000	p.m.	500 000 000	p.m.		
	Chapter 40 02 — Total		1 271 202 000	643 852 000	2 838 479 250	325 776 000		

40 02 40 Non-differentiated appropriations

40 02 40 01 Non-differentiated appropriations (non-compulsory expenditure)

Figures (Non-differentiated appropriations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the headings concerned. The appropriations entered in this item may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

Legal basis

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

COMMISSION
TITLE 40 — RESERVESCHAPTER 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 2010	Appropriations 2009	Outturn 2008
300 000 000	p.m.	

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the headings concerned. The appropriations entered in this item may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

Legal basis

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

40 02 41 ***Differentiated appropriations***

40 02 41 01 Differentiated appropriations (non-compulsory expenditure)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
209 320 000	81 970 000	2 093 429 250	80 726 000		

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the headings concerned. The appropriations entered in this item may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	04 04 15	European Microfinance Facility	25 000 000	25 000 000
2.	Item	06 04 10 01	Agency for the cooperation of Energy Regulators — Subsidy under Titles 1 and 2	2 000 000	2 000 000
3.	Article	06 05 05	Nuclear safety — Transitional measures (decommissioning)	75 000 000	
4.	Article	07 03 23	EU action programme to combat climate change	15 000 000	5 000 000
5.	Item	09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) — Office — Subsidy under Titles 1 and 2	2 570 000	2 570 000
6.	Item	09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) — Office — Subsidy under Title 3	900 000	900 000

COMMISSION

TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS (*cont'd*)40 02 41 (*cont'd*)40 02 41 01 (*cont'd*)

7.	Article	12 04 01	Specific activities in the field of financial services, financial reporting and auditing	6 000 000	6 000 000
8.	Item	18 03 14 01	European Asylum Support Office — Subsidy under Titles 1 and 2	3 820 000	3 820 000
9.	Item	18 03 14 02	European Asylum Support Office — Subsidy under Title 3	1 430 000	1 430 000
10.	Item	19 08 02 03	EU Baltic Sea Strategy	20 000 000	20 000 000
11.	Article	19 09 03	Cooperation activities other than Official Development Assistance (Latin America)	11 500 000	5 000 000
12.	Article	19 10 04	Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)	23 000 000	4 500 000
13.	Item	26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	23 100 000	5 750 000
Total				209 320 000	81 970 000

Legal basis

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

40 02 41 02 Differentiated appropriations (compulsory expenditure)

Figures (Differentiated appropriations)

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 000 000	13 000 000	1 050 000	1 050 000		

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the headings concerned. The appropriations entered in this item may be used only after transfer in accordance with the procedure laid down in Article 24 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	11 03 01	International fisheries agreements	13 000 000	13 000 000
Total				13 000 000	13 000 000

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).

COMMISSION
TITLE 40 — RESERVESCHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS (*cont'd*)**40 02 42** **Emergency aid reserve***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
Commitments	Payments	Commitments	Payments	Commitments	Payments
248 882 000	248 882 000	244 000 000	244 000 000		

Remarks

The aim of this reserve, in accordance with Point 25 of the Interinstitutional Agreement of 17 May 2006 on budgetary discipline and sound financial management, is to allow a rapid response to the specific aid requirements of third countries following events which could not be foreseen when the budget was established, first and foremost for humanitarian operations, but also for civil crisis management and protection where circumstances so require. The annual amount of the Reserve is fixed at EUR 221 000 000 for the duration of the financial framework, in constant prices. This amount is exceptionally increased to EUR 479 218 000 for the year 2008 in current prices.

The Reserve is entered in the general budget of the European Union as a provision. The corresponding commitment appropriations will be entered in the budget, if necessary, over and above the ceilings.

When the Commission considers that the Reserve needs to be called on, it will present to the two arms of the budgetary authority a proposal for a transfer from the Reserve to the relevant budget lines.

At the same time as it presents its proposal for a transfer, the Commission will initiate a dialogue procedure, if necessary in a simplified form, to secure agreement of the two arms of the budgetary authority on the need to use the Reserve and on the amount required.

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

40 02 43 **Reserve for the European Globalisation Adjustment Fund***Figures (Differentiated appropriations)*

Appropriations 2010		Appropriations 2009		Outturn 2008	
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 above-mentioned Interinstitutional Agreement and in Article 12 of Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 establishing the European Globalisation Adjustment Fund.

Legal basis

Regulation (EC) No 546/2009 of the European Parliament and of the Council of 18 June 2009 amending Regulation (EC) No 1927/2006 on establishing the European Globalisation Adjustment Fund (OJ L 167, 29.6.2009, p. 26).

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

ANNEXES

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

CHAPTER 41 — STAFF CONTRIBUTIONS TO THE PENSION SCHEME

[illegible]

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2010	Financial year 2009	Financial year 2008
3 067 000	2 894 000	2 704 000,—

This revenue comprises the entire proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Publications Office.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

This revenue comprises the entire proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Publications Office.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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

Financial year 2010	Financial year 2009	Financial year 2008
498 000	432 000	363 000,—

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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CHAPTER 41 — STAFF CONTRIBUTIONS TO THE PENSION SCHEME

410 *Staff contributions to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
4 282 000	3 944 000	3 900 000,—

This revenue comprises the entire proceeds from contributions by the staff of the Publications Office deducted each month from salaries in accordance with Article 83(2) of the Staff Regulations for financing the pension scheme.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

TITLE 6

CONTRIBUTIONS TO COMMUNITY/EU PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
6 6 0 6 6 0 0	CHAPTER 6 6 <i>Other contributions and refunds</i>			
	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	7 847 000	7 270 000	6 967 000,—

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TITLE 6

CONTRIBUTIONS TO COMMUNITY/EU PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

660 *Other contributions and refunds*

6600 Other assigned contributions and refunds

Financial year 2010	Financial year 2009	Financial year 2008
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 (2010 and 2009) and outturn (2008)

[illegible]

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TITLE A2
PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

CHAPTER A2 02 — SPECIFIC ACTIVITIES

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER A2 01			
A2 01 01	<i>Expenditure related to staff in active employment</i>			
	Non-differentiated appropriations	52 371 000	50 209 000	47 498 131,62
A2 01 02	<i>External staff and other management expenditure</i>			
A2 01 02 01	External staff			
	Non-differentiated appropriations	2 544 000	2 430 000	2 602 600,—
A2 01 02 11	Other management expenditure			
	Non-differentiated appropriations	774 000	744 000	1 263 253,86
	<i>Article A2 01 02 — Total</i>	3 318 000	3 174 000	3 865 853,86
A2 01 03	<i>Buildings and related expenditure</i>			
	Non-differentiated appropriations	16 136 000	15 949 000	15 976 519,34
A2 01 50	<i>Personnel policy and management</i>			
	Non-differentiated appropriations	525 000	565 000	484 556,99
A2 01 51	<i>Infrastructure policy and management</i>			
	Non-differentiated appropriations	19 000	19 000	18 769,40
A2 01 60	<i>Documentation and library expenditure</i>			
	Non-differentiated appropriations	15 000	32 000	9 600,—
	CHAPTER A2 01 — TOTAL	72 384 000	69 948 000	67 853 431,21
	CHAPTER A2 02			
A2 02 01	<i>EU Bookshop</i>			
A2 02 01 01	EU Bookshop			
	Non-differentiated appropriations	970 000	970 000	2 442 525,11
	<i>Article A2 02 01 — Total</i>	970 000	970 000	2 442 525,11
A2 02 02	<i>Official Journal: L and C series</i>			
A2 02 02 01	Official Journal: L and C series			
	Non-differentiated appropriations	20 000	20 000	21 508,35
	<i>Article A2 02 02 — Total</i>	20 000	20 000	21 508,35
A2 02 03	<i>Legal databases</i>			
A2 02 03 01	Legal databases			
	Non-differentiated appropriations	3 100 000	2 500 000	2 368 399,11
	<i>Article A2 02 03 — Total</i>	3 100 000	2 500 000	2 368 399,11

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TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

A2 01 01 *Expenditure related to staff in active employment*

Appropriations 2010	Appropriations 2009	Outturn 2008
52 371 000	50 209 000	47 498 131,62

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 by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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

A2 01 02 *External staff and other management expenditure*

A2 01 02 01 External staff

Appropriations 2010	Appropriations 2009	Outturn 2008
2 544 000	2 430 000	2 602 600,—

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)**A2 01 02** (*cont'd*)**A2 01 02 01** (*cont'd*)

- the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any adjustments to remuneration approved by the Council during the financial year,
- support services in the field of proofreading, expenditure connected with agency and freelance staff and related administrative expenditure.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Rules of appointment and payment and other financial terms laid down by the Commission.

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

A2 01 02 11 Other management expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
774 000	744 000	1 263 253,86

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 2010	Appropriations 2009	Outturn 2008
16 136 000	15 949 000	15 976 519,34

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),

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, servers, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing and maintenance of equipment relating to the reproduction and archiving of information in any form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,
- the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the cost of purchasing paper, envelopes, office supplies, etc.,
- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

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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, internet television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- establishing telephone and computer links and international transmission lines between sites of EU 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 distribution centre.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 52 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

A2 01 50

Personnel policy and management

Appropriations 2010	Appropriations 2009	Outturn 2008
525 000	565 000	484 556,99

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,
- for the following categories of persons, as part of a policy to assist people with disabilities:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - all dependent children within the meaning of the Staff Regulations of Officials of the European Communities.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)**A2 01 51** *Infrastructure policy and management*

Appropriations 2010	Appropriations 2009	Outturn 2008
19 000	19 000	18 769,40

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 2010	Appropriations 2009	Outturn 2008
15 000	32 000	9 600,—

This appropriation is intended to cover the following expenditure:

- subscriptions to view data services, subscriptions to newspapers, specialist periodicals, purchase of publications and technical works connected with the Office's activities,
- the costs of subscriptions to press agencies (wire services and press and information bulletins).

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

CHAPTER A2 02 — SPECIFIC ACTIVITIES**A2 02 01** *EU Bookshop***A2 02 01 01** EU Bookshop

Appropriations 2010	Appropriations 2009	Outturn 2008
970 000	970 000	2 442 525,11

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.

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 2009/496/EC/Euratom 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 of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES (*cont'd*)

A2 02 02 *Official Journal: L and C series*

A2 02 02 01 Official Journal: L and C series

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	20 000	21 508,35

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 2009/496/EC/Euratom 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 of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

A2 02 03 *Legal databases*

A2 02 03 01 Legal databases

Appropriations 2010	Appropriations 2009	Outturn 2008
3 100 000	2 500 000	2 368 399,11

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 in all linguistic versions 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 300 000.

Legal basis

Council Resolution of 26 November 1974 on the automation of legal documentation (OJ C 20, 28.1.1975, p. 2).

Council Resolution of 13 November 1991 on the reorganisation of the operating structures of the CELEX system (automated documentation on Community law) (OJ C 308, 28.11.1991, p. 2).

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Decision 2009/496/EC/Euratom 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 of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

CHAPTER A2 02 — SPECIFIC ACTIVITIES (*cont'd*)**A2 02 04 Multimedia tools**

A2 02 04 01 Multimedia tools

Appropriations 2010	Appropriations 2009	Outturn 2008
400 000	477 000	599 435,91

This appropriation is intended to cover all expenditure relating to the 'Multimedia tools' activity, in particular:

- the cost of designing and producing tools for all the institutions to assist with the production and updating of multimedia products and collaborative tools, including CD-ROMs, Internet sites, etc., and the development of standards, the production of related guides and assistance with implementation,
- the support that the Office offers the institutions, agencies and other bodies involved in electronic publishing, particularly expenditure connected with studies and prototypes of common services and their implementation, management, support and promotion.

The appropriation is intended in part to cover migration to these common services. Depending on the specific features of the request, the institutions may contribute to the financing of this work.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

Legal basis

Decision 2009/496/EC/Euratom 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 of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

A2 02 05 Publications

A2 02 05 01 Publications

Appropriations 2010	Appropriations 2009	Outturn 2008
770 000	770 000	2 141 393,17

This appropriation is intended to cover all expenditure relating to the 'Publications' activity, in particular:

- the purchase or rental of equipment and infrastructure for the reproduction and archiving of documents in all forms (paper, electronic media), including the cost of paper and other consumables,
- expenditure on the production of publications, including information material for the Publishers' Forum and co-publishing,
- the cost of reprinting publications and correcting errors for which the Office bears responsibility.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 400 000.

Legal basis

Decision 2009/496/EC/Euratom 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 of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES (*cont'd*)

A2 02 06 Dissemination

A2 02 06 01 Dissemination

Appropriations 2010	Appropriations 2009	Outturn 2008
5 000 000	5 781 000	11 635 546,44

This appropriation is intended to cover all expenditure relating to 'dissemination activity', in particular:

- the cost of storing publications (placing in storage, entries/removals, various services, etc.),
- the cost of packaging and addressing (machines, installations, consumables, handling, etc.),
- dispatch costs (mailing, transport, shuttles, etc.),
- shipping costs for individual free publications ordered online from the Office by citizens,
- dissemination (free of charge and against payment) by electronic means: publication on demand (POD), reprints, etc.,
- the cost of acquisition and management of address lists (production, input/coding, updating, etc.),
- promotion and marketing costs (exhibitions, catalogues, prospectuses, advertising, market studies, etc.) of publications and online services,
- the cost of providing the public and customers with information and assistance in connection with products (all media) disseminated by the Publications Office,
- special equipment for libraries (card indexes, shelving, furniture, catalogue units, etc.).

This appropriation does not cover postal charges for administrative correspondence.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 7 000 000.

Legal basis

Decision 2009/496/EC/Euratom 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 of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

CHAPTER A2 10 — RESERVES

A2 10 01 Provisional appropriations

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	—	0,—

The appropriations entered in this article are purely provisional and may be used only after transfer to other budget heading in accordance with the Financial Regulation.

Legal basis

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

A2 10 02 Contingency reserve

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	—	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

CHAPTER 41 — CONTRIBUTION TO THE PENSION SCHEME

[illegible]

TITLE 4

MISCELLANEOUS UNION 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 2010	Financial year 2009	Financial year 2008
2 754 000	3 231 000	2 745 000,—

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the European Anti-Fraud Office.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted monthly from the salaries of the staff of the European Anti-Fraud Office.

Legal basis

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

Conditions of Employment of Other Servants of the European Communities.

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

Financial year 2010	Financial year 2009	Financial year 2008
473 000	440 000	352 000,—

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
3 067 000	3 000 000	2 834 000,—

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the European Anti-Fraud Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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TITLE 6

CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
6 6 0 6 6 0 0	CHAPTER 6 6			
	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	6 294 000	6 671 000	5 931 000,—

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TITLE 6

CONTRIBUTIONS TO EU/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 2010	Financial year 2009	Financial year 2008
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 (2010 and 2009) and outturn (2008)

[illegible]

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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 2010	Appropriations 2009	Outturn 2008
	CHAPTER A3 01			
A3 01 01	<i>Expenditure related to staff in active employment</i>			
	Non-differentiated appropriations	37 290 000	37 519 000	31 780 239,54
A3 01 02	<i>External staff and other management expenditure</i>			
A3 01 02 01	External staff			
	Non-differentiated appropriations	2 495 000	2 833 000	2 998 000,—
A3 01 02 11	Other management expenditure			
	Non-differentiated appropriations	3 310 000	3 260 000	3 846 386,02
	Article A3 01 02 — Total	5 805 000	6 093 000	6 844 386,02
A3 01 03	<i>Buildings and related expenditure</i>			
	Non-differentiated appropriations	12 207 000	12 321 000	12 131 819,02
A3 01 50	<i>Personnel policy and management</i>			
	Non-differentiated appropriations	5 000	5 000	0,—
A3 01 51	<i>Infrastructure policy and management</i>			
	Non-differentiated appropriations	p.m.	p.m.	
A3 01 60	<i>Documentation and library expenditure</i>			
	Non-differentiated appropriations	13 000	13 000	11 718,67
	CHAPTER A3 01 — TOTAL	55 320 000	55 951 000	50 768 163,25
	CHAPTER A3 02			
A3 02 01	<i>Controls, studies, analyses and activities specific to the European Anti-Fraud Office</i>			
	Non-differentiated appropriations	1 140 000	1 150 000	947 772,60
A3 02 02	<i>Measures to protect the euro against counterfeiting</i>			
	Non-differentiated appropriations	85 000	75 000	83 853,16
A3 02 03	<i>Information and communication measures</i>			
	Non-differentiated appropriations	400 000	475 000	321 204,62
	CHAPTER A3 02 — TOTAL	1 625 000	1 700 000	1 352 830,38

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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 2010	Appropriations 2009	Outturn 2008
A3 03 01	CHAPTER A3 03			
	<i>Expenditure resulting from the mandate of the members of the Supervisory Committee</i>			
	Non-differentiated appropriations	200 000	200 000	196 190,—
	CHAPTER A3 03 — TOTAL	200 000	200 000	196 190,—
A3 10 01	CHAPTER A3 10			
	<i>Provisional appropriations</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A3 10 02	<i>Contingency reserve</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A3 10 — TOTAL	p.m.	p.m.	0,—
Title A3 — Total		57 145 000	57 851 000	52 317 183,63
GRAND TOTAL		57 145 000	57 851 000	52 317 183,63

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 2010	Appropriations 2009	Outturn 2008
37 290 000	37 519 000	31 780 239,54

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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

A3 01 02 *External staff and other management expenditure*

A3 01 02 01 External staff

Appropriations 2010	Appropriations 2009	Outturn 2008
2 495 000	2 833 000	2 998 000,—

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A3 01 02 (*cont'd*)

A3 01 02 01 (*cont'd*)

- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any adjustments to remuneration approved by the Council during the financial year.

A3 01 02 11 Other management expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
3 310 000	3 260 000	3 846 386,02

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 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,
- training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 120 476.

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A3 01 02 (cont'd)

A3 01 02 11 (cont'd)

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A3 01 03

Buildings and related expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
12 207 000	12 321 000	12 131 819,02

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 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,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A3 01 03 (*cont'd*)

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - the purchase, hire, maintenance and repair of furniture,
 - the purchase, hire, maintenance and repair of vehicles,
- various types of insurance (in particular third-party and theft),
- expenditure on working equipment, and in particular:
 - purchase of uniforms for floor messengers and drivers,
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,
- the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service-providers,
- postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the cost of interbuilding telephone and computer links and international transmission lines between sites of EU offices,
- technical and logistical support and training and other general activities relating to computer equipment and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, service bureaux, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology equipment and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,
- other operating expenditure not specifically provided for above.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A3 01 03 (cont'd)

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A3 01 50 *Personnel policy and management*

Appropriations 2010	Appropriations 2009	Outturn 2008
5 000	5 000	0,—

This appropriation is intended to cover:

- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities in Brussels and initiatives to promote social contact between staff of different nationalities in the Office,
- the Office's contribution to the cost of crèches and for school transport and expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

A3 01 51 *Infrastructure policy and management*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	

This appropriation is intended to cover routine running costs and the cost of conversion of equipment for restaurants, cafeterias and canteens.

A3 01 60 *Documentation and library expenditure*

Appropriations 2010	Appropriations 2009	Outturn 2008
13 000	13 000	11 718,67

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.

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES

A3 02 01 *Controls, studies, analyses and activities specific to the European Anti-Fraud Office*

Appropriations 2010	Appropriations 2009	Outturn 2008
1 140 000	1 150 000	947 772,60

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 EU level,
- financing measures to increase the effectiveness of preventive measures, inspections and investigations,
- strengthening cooperation with national administrations, in particular to combat cigarette smuggling,
- organising and participating in monitoring and on-the-spot inspections,
- financing travel expenses and subsistence allowances for inspectors and national magistrates working abroad in connection with control visits, on-the-spot inspections, coordination meetings and for the purposes of an inspection in general,
- covering travel expenses, subsistence allowances and ancillary costs of experts employed by the Office in the course of its investigations to give a professional opinion on a specific matter,
- covering the costs of conferences, congresses and meetings that the Office organises in its anti-fraud work.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Council Regulation (EEC) No 4045/89 of 21 December 1989 on scrutiny by Member States of transactions forming part of the system of financing by the Guarantee Section of the European Agricultural Guidance and Guarantee Fund and repealing Directive 77/435/EEC (OJ L 388, 30.12.1989, p. 18).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Reference acts

Treaty establishing the European Community, and in particular Article 280 thereof (now Article 325 of the Treaty on the Functioning of the European Union).

A3 02 02 *Measures to protect the euro against counterfeiting*

Appropriations 2010	Appropriations 2009	Outturn 2008
85 000	75 000	83 853,16

This appropriation is intended to cover the cost of initiatives and specific measures to protect the euro against counterfeiting.

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES (*cont'd*)

A3 02 02 (*cont'd*)

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 2010	Appropriations 2009	Outturn 2008
400 000	475 000	321 204,62

This appropriation is intended to cover the cost of information and communication measures undertaken by the Office.

The Office's external information and communication strategy is central to its work. The Office was set up as an independent investigative body and must therefore have its own communications strategy. The Office's work is often too technical to be immediately comprehensible to the general public. The Office has to inform its interlocutors and the public as a whole of its role and tasks. Public perception of the Office's work is of paramount importance.

As a Commission service, the Office also needs to take account of the democratic deficit existing between EU 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 2010	Appropriations 2009	Outturn 2008
200 000	200 000	196 190,—

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,

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CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE
(*cont'd*)

A3 03 01 (*cont'd*)

- travel, subsistence and incidental expenses of experts, invited by the members of the Supervisory Committee to participate in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices),
- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) where the members of the Supervisory Committee are unable to entrust such studies to suitable staff of the Office.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20) and in particular Articles 4 and 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1) and in particular Article 11 thereof.

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8) and in particular Article 11 thereof.

CHAPTER A3 10 — RESERVES

A3 10 01 *Provisional appropriations*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

The appropriations entered in this chapter are purely provisional and may be used only after transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A3 10 02 *Contingency reserve*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

[illegible]

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds of the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2010	Financial year 2009	Financial year 2008
588 000	547 000	525 000,—

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

403 *Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

404 *Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*

Financial year 2010	Financial year 2009	Financial year 2008
100 000	82 000	69 000,—

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

410 *Staff contributions to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
1 142 000	802 000	817 000,—

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office, in accordance with the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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TITLE 6

CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

[illegible]

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TITLE 6

CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

660 *Other contributions and refunds*

6600 Other contributions and refunds

Financial year 2010	Financial year 2009	Financial year 2008
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 (2010 and 2009) and outturn (2008)

[illegible]

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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 2010	Appropriations 2009	Outturn 2008
	CHAPTER A4 01			
A4 01 01	Expenditure related to staff in active employment			
	Non-differentiated appropriations	9 914 000	8 505 000	7 820 161,61
A4 01 02	External staff and other management expenditure			
A4 01 02 01	External staff			
	Non-differentiated appropriations	1 394 000	1 624 000	1 275 139,61
A4 01 02 11	Other management expenditure			
	Non-differentiated appropriations	1 271 000	1 557 000	1 102 469,56
	Article A4 01 02 — Total	2 665 000	3 181 000	2 377 609,17
A4 01 03	Buildings and related expenditure			
	Non-differentiated appropriations	6 383 000	4 705 000	4 382 768,47
A4 01 50	Personnel policy and management			
	Non-differentiated appropriations	p.m.	p.m.	
A4 01 51	Infrastructure policy and management			
	Non-differentiated appropriations	p.m.	p.m.	
A4 01 60	Library stocks, purchase of books			
	Non-differentiated appropriations	30 000	30 000	26 189,58
	CHAPTER A4 01 — TOTAL	18 992 000	16 421 000	14 606 728,83
	CHAPTER A4 02			
A4 02 01	Interinstitutional cooperation, interinstitutional services and activities			
A4 02 01 01	Interinstitutional competitions			
	Non-differentiated appropriations	8 003 000	6 800 000	8 048 751,22
A4 02 01 02	Limited consultations, studies and surveys			
	Non-differentiated appropriations	100 000	100 000	114 900,—
A4 02 01 03	Costs of internal meetings			
	Non-differentiated appropriations	23 000	23 000	23 000,—
	Article A4 02 01 — Total	8 126 000	6 923 000	8 186 651,22
	CHAPTER A4 02 — TOTAL	8 126 000	6 923 000	8 186 651,22

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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 2010	Appropriations 2009	Outturn 2008
9 914 000	8 505 000	7 820 161,61

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 Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It is also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and non-member countries.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A4 01 02 *External staff and other management expenditure*

A4 01 02 01 External staff

Appropriations 2010	Appropriations 2009	Outturn 2008
1 394 000	1 624 000	1 275 139,61

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any adjustments to remuneration approved by the Council during the financial year,
- the services of freelance translators and linguists and typing or other work outsourced by the translation service.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A4 01 02 11 Other management expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
1 271 000	1 557 000	1 102 469,56

This appropriation is intended to cover:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other European institutions),
- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),
- miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A4 01 02 (*cont'd*)

A4 01 02 11 (*cont'd*)

- expenditure on training for improving staff skills and the performance and efficiency of the Office:
 - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
 - fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
 - the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants of residential courses,
- training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids,
- the social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters called in by the DG Interpretation to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials or temporary staff).

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A4 01 03

Buildings and related expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
6 383 000	4 705 000	4 382 768,47

This appropriation is intended to cover expenditure linked to the building of the Office and other related costs, including:

- the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,
- water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A4 01 03 (*cont'd*)

- expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
 - expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
 - the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
 - other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),
 - technical assistance fees relating to major refurbishment work on premises,
 - the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
 - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media),
 - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),
 - kitchen fittings and restaurant equipment,
 - various tools for building-maintenance shops,
 - facilities required for officials with disabilities,
- as well as studies, documentation and training relating to such equipment,
- the purchase, hire, maintenance and repair of furniture, and in particular:
 - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
 - the replacement of worn-out and broken furniture,
 - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
 - fittings specific to canteens and restaurants,
 - the hire of furniture,
 - furniture maintenance and repair costs,
 - the purchase, hire, maintenance and repair of vehicles, and in particular:
 - new purchases of vehicles,
 - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
 - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,
 - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
 - various types of insurance (in particular third-party and theft),

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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, 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 Union offices,
- technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects.

This appropriation also covers other operating expenditure not specifically provided for above, such as conference enrolment fees (excluding training expenses), subscriptions to trade and scientific associations, the cost of entries in telephone directories.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICECHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)**A4 01 50** *Personnel policy and management*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	

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,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - all dependent children within the meaning of the Staff Regulations of Officials of the European Communities.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Communities.

A4 01 51 *Infrastructure policy and management*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	

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 2010	Appropriations 2009	Outturn 2008
30 000	30 000	26 189,58

This appropriation is intended to cover expenditure on producing and developing the Office's intranet site as part of 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.

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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 2010	Appropriations 2009	Outturn 2008
8 003 000	6 800 000	8 048 751,22

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 300 000.

Legal basis

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 2010	Appropriations 2009	Outturn 2008
100 000	100 000	114 900,—

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 2010	Appropriations 2009	Outturn 2008
23 000	23 000	23 000,—

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings, in particular meetings of selection boards and translators.

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING

A4 03 01 *European Administrative School (EAS)*

This appropriation is intended to cover the costs of the general training organised by the European Administrative School (EAS) for improving the staff skills and the performance and efficiency of the participating institutions, including:

- fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
- fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
- expenditure incurred in designing, coordinating and evaluating the training organised by the EAS in the form of courses, seminars and lectures (trainers/lecturers and their travel and subsistence costs together with teaching material),
- the cost of participating in outside training, and membership fees of the relevant professional organisations,
- the costs of networking the EAS, at European level, with national administration schools and university institutes active in the field, with a view to exchanging experiences, identifying examples of best practice and cooperating on the development of further training in European public administrations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- the financing of teaching material.

Legal basis

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

A4 03 01 01 Management training

Appropriations 2010	Appropriations 2009	Outturn 2008
1 437 000	1 398 000	1 236 948,68

This appropriation is intended to cover the costs of training for officials and other staff in management techniques (quality and personnel management, strategy).

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 150 000.

A4 03 01 02 Induction courses

Appropriations 2010	Appropriations 2009	Outturn 2008
1 250 000	1 254 000	1 091 514,60

This appropriation is intended to cover the costs of training for new officials and newly recruited staff in the working environment of the institutions.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

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EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING (*cont'd*)

A4 03 01 (*cont'd*)

A4 03 01 03 Training for certification

Appropriations 2010	Appropriations 2009	Outturn 2008
1 188 000	1 154 000	1 190 000,—

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.

The amount of assigned revenue pursuant to Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 15 000.

CHAPTER A4 10 — RESERVES

A4 10 01 *Provisional appropriations*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	—	0,—

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A4 10 02 *Contingency reserve*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	—	0,—

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

[illegible]

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 4

MISCELLANEOUS UNION 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 2010	Financial year 2009	Financial year 2008
1 134 000	1 127 000	1 137 000,—

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

4 0 4 *Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*

Financial year 2010	Financial year 2009	Financial year 2008
191 000	179 000	147 000,—

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME**410*****Staff contributions to the pension scheme***

Financial year 2010	Financial year 2009	Financial year 2008
2 073 000	2 173 000	2 117 000,—

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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TITLE 6

CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

[illegible]

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 6**CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE****CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS****660 *Other contributions and refunds*****6600 Other assigned contributions and refunds**

Financial year 2010	Financial year 2009	Financial year 2008
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 (2010 and 2009) and outturn (2008)

[illegible]

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
A5 01 01	CHAPTER A5 01 <i>Expenditure related to staff in active employment</i>			
	Non-differentiated appropriations	16 158 000	17 308 000	16 745 483,74
A5 01 02	<i>External staff and other management expenditure</i>			
A5 01 02 01	External staff			
	Non-differentiated appropriations	7 910 000	7 148 000	10 120 489,17
A5 01 02 11	Other management expenditure			
	Non-differentiated appropriations	284 000	284 000	203 631,40
	Article A5 01 02 — Total	8 194 000	7 432 000	10 324 120,57
A5 01 03	<i>Buildings and related expenditure</i>			
	Non-differentiated appropriations	9 376 000	9 252 000	10 127 760,92
A5 01 50	<i>Personnel policy and management</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 51	<i>Infrastructure policy and management</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 60	<i>Documentation and library expenditure</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A5 01 — TOTAL	33 728 000	33 992 000	37 197 365,23
A5 10 01	CHAPTER A5 10 <i>Provisional appropriations</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 10 02	<i>Contingency reserve</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A5 10 — TOTAL	p.m.	p.m.	0,—
	Title A5 — Total	33 728 000	33 992 000	37 197 365,23
	GRAND TOTAL	33 728 000	33 992 000	37 197 365,23

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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

A5 01 01 *Expenditure related to staff in active employment*

Appropriations 2010	Appropriations 2009	Outturn 2008
16 158 000	17 308 000	16 745 483,74

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.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A5 01 02 *External staff and other management expenditure*

A5 01 02 01 External staff

Appropriations 2010	Appropriations 2009	Outturn 2008
7 910 000	7 148 000	10 120 489,17

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A5 01 02 (cont'd)

A5 01 02 01 (cont'd)

- 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 3 000 000.

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).

A5 01 02 11 Other management expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
284 000	284 000	203 631,40

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,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A5 01 02 (*cont'd*)

A5 01 02 11 (*cont'd*)

- expenditure related to the practical aspects of organising 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.

A5 01 03

Buildings and related expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
9 376 000	9 252 000	10 127 760,92

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 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),

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)A5 01 03 (*cont'd*)

- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises,
- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles,
- various types of insurance (in particular third-party and theft),
- expenditure on working equipment, and in particular:
 - purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,
- the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,
- subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the costs of interbuilding telephone and computer links and international transmission lines between sites of Union 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.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A5 01 03 (*cont'd*)

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A5 01 50 ***Personnel policy and management***

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	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 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,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

A5 01 51 ***Infrastructure policy and management***

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

This appropriation is intended to cover:

- routine running and conversion costs for restaurants, cafeterias and canteens,
- damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)**A5 01 60** ***Documentation and library expenditure***

Appropriations 2010	Appropriations 2009	Outturn 2008
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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

The appropriations in this chapter are purely provisional and can only be used after transfer to other chapters in accordance with the relevant procedure laid down in the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A5 10 02 ***Contingency reserve***

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

[illegible]

TITLE 4

MISCELLANEOUS UNION 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 2010	Financial year 2009	Financial year 2008
1 831 000	1 662 000	1 660 000,—

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Communities.

4 0 4 *Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*

Financial year 2010	Financial year 2009	Financial year 2008
278 000	236 000	209 000,—

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Communities.

COMMISSION

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME**410*****Staff contributions to the pension scheme***

Financial year 2010	Financial year 2009	Financial year 2008
3 422 000	3 030 000	2 948 000,—

This revenue comprises all the contributions deducted monthly from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Reference acts

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 6

CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
6 6 0 6 6 0 0	CHAPTER 6 6 <i>Other contributions and refunds</i>			
	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	5 531 000	4 928 000	4 817 000,—

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 6**CONTRIBUTIONS TO EU/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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

This item is intended to accommodate, in accordance with Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

EXPENDITURE

General summary of appropriations (2010 and 2009) and outturn (2008)

[illegible]

COMMISSION

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE A6

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

CHAPTER A6 10 — RESERVES

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
A6 01 01	CHAPTER A6 01 <i>Expenditure related to staff in active employment</i>			
	Non-differentiated appropriations	32 903 000	30 996 000	29 749 584,24
A6 01 02	<i>External staff and other management expenditure</i>			
A6 01 02 01	External staff			
	Non-differentiated appropriations	21 009 000	17 410 000	17 303 110,62
A6 01 02 11	Other management expenditure			
	Non-differentiated appropriations	460 000	450 000	367 861,24
	Article A6 01 02 — Total	21 469 000	17 860 000	17 670 971,86
A6 01 03	<i>Buildings and related expenditure</i>			
	Non-differentiated appropriations	12 971 000	12 503 000	12 359 048,49
A6 01 50	<i>Personnel policy and management</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A6 01 51	<i>Infrastructure policy and management</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A6 01 60	<i>Documentation and library expenditure</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A6 01 — TOTAL	67 343 000	61 359 000	59 779 604,59
A6 10 01	CHAPTER A6 10 <i>Provisional appropriations</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A6 10 02	<i>Contingency reserve</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A6 10 — TOTAL	p.m.	p.m.	0,—
	Title A6 — Total	67 343 000	61 359 000	59 779 604,59
	GRAND TOTAL	67 343 000	61 359 000	59 779 604,59

TITLE A6**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS****CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE****A6 01 01** *Expenditure related to staff in active employment*

Appropriations 2010	Appropriations 2009	Outturn 2008
32 903 000	30 996 000	29 749 584,24

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,
- removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,
- the cost of any adjustments to remunerations approved by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A6 01 02 *External staff and other management expenditure***A6 01 02 01** External staff

Appropriations 2010	Appropriations 2009	Outturn 2008
21 009 000	17 410 000	17 303 110,62

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,
- 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,

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE (cont'd)

A6 01 02 (cont'd)

A6 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 4 360 000.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A6 01 02 11 Other management expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
460 000	450 000	367 861,24

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.

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 2010	Appropriations 2009	Outturn 2008
12 971 000	12 503 000	12 359 048,49

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 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),

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)A6 01 03 (*cont'd*)

- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major fitting-out operations for premises,
- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles,
- various types of insurance,
- expenditure on working equipment, and in particular:
 - purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,
- the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,
- subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- the costs of establishing telephone and computer links and international transmission lines between sites of Union 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.

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A6 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 270 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A6 01 50

Personnel policy and management

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	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 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,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

A6 01 51

Infrastructure policy and management

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

This appropriation is intended to cover the following expenditure:

- routine running and conversion costs for restaurants, cafeterias and canteens,
- damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim whatsoever arising therefrom.

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)**A6 01 60** ***Documentation and library expenditure***

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

This appropriation is intended to cover expenditure on producing and developing of the Commission's intranet site (Intracomm), producing of the in-house weekly *Commission en direct*, subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A6 10 — RESERVES

A6 10 01 ***Provisional appropriations***

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

The appropriations in this article are purely provisional and can only be used after transfer to other budget headings in accordance with the Financial Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A6 10 02 ***Contingency reserve***

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

[illegible]

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TITLE 4

MISCELLANEOUS UNION 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 2010	Financial year 2009	Financial year 2008
819 000	962 000	930 000,—

This revenue comprises all the proceeds of the tax on the salaries, wages and allowances of officials and other servants deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

This revenue comprises all the proceeds of the temporary contribution from the remuneration of officials and other servants in active employment deducted monthly from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

4 0 4 *Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment*

Financial year 2010	Financial year 2009	Financial year 2008
120 000	119 000	97 000,—

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME**410*****Staff contributions to the pension scheme***

Financial year 2010	Financial year 2009	Financial year 2008
1 392 000	1 355 000	1 144 000,—

This revenue comprises all the contributions by Office staff, deducted each month from their salaries in accordance with Article 83(2) of the Staff Regulations to financing the pension scheme.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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TITLE 6

CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS

[illegible]

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TITLE 6**CONTRIBUTIONS TO EU/COMMUNITY PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE****CHAPTER 66 — OTHER CONTRIBUTIONS AND REFUNDS****660 *Other contributions and refunds*****6600 Other assigned contributions and refunds**

Financial year 2010	Financial year 2009	Financial year 2008
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 (2010 and 2009) and outturn (2008)

[illegible]

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TITLE A7

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

CHAPTER A7 10 — RESERVES

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
A7 01 01	CHAPTER A7 01 <i>Expenditure related to staff in active employment</i>			
	Non-differentiated appropriations	11 944 000	12 323 000	11 557 170,—
A7 01 02	<i>External staff and other management expenditure</i>			
A7 01 02 01	External staff			
	Non-differentiated appropriations	6 335 000	5 840 000	5 019 405,—
A7 01 02 11	Other management expenditure			
	Non-differentiated appropriations	451 000	471 000	447 550,—
	Article A7 01 02 — Total	6 786 000	6 311 000	5 466 955,—
A7 01 03	<i>Buildings and related expenditure</i>			
	Non-differentiated appropriations	5 700 000	5 474 000	5 590 351,30
A7 01 50	<i>Personnel policy and management</i>			
	Non-differentiated appropriations	p.m.	p.m.	258 432,31
A7 01 51	<i>Infrastructure policy and management</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A7 01 60	<i>Documentation and library expenditure</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A7 01 — TOTAL	24 430 000	24 108 000	22 872 908,61
A7 10 01	CHAPTER A7 10 <i>Provisional appropriations</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A7 10 02	<i>Contingency reserve</i>			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A7 10 — TOTAL	p.m.	p.m.	0,—
	Title A7 — Total	24 430 000	24 108 000	22 872 908,61
	GRAND TOTAL	24 430 000	24 108 000	22 872 908,61

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE A7

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

A7 01 01 *Expenditure related to staff in active employment*

Appropriations 2010	Appropriations 2009	Outturn 2008
11 944 000	12 323 000	11 557 170,—

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.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A7 01 02 *External staff and other management expenditure*

A7 01 02 01 External staff

Appropriations 2010	Appropriations 2009	Outturn 2008
6 335 000	5 840 000	5 019 405,—

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.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

Rules of appointment and payment and other financial terms laid down by the Commission.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A7 01 02 11 Other management expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
451 000	471 000	447 550,—

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 2010	Appropriations 2009	Outturn 2008
5 700 000	5 474 000	5 590 351,30

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 European institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training 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 European institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)A7 01 03 (*cont'd*)

- expenditure relating to 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, training 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 European institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major refurbishment work on premises,
- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- the purchase, hire, maintenance and repair of furniture,
- the purchase, hire, maintenance and repair of vehicles,
- various types of insurance (in particular third-party and theft),
- expenditure on working equipment, and in particular:
 - purchase of uniforms (mainly for messengers, drivers and catering staff),
 - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
 - purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in paper form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,
- the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,
- postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)

A7 01 03 (*cont'd*)

- subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,
- establishing telephone and computer links and international transmission lines between sites of Union offices,
- technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,
- other operating expenditure not specifically provided for above.

The amount of assigned revenue pursuant to Article 18(1) (e) to (j) of the Financial Regulation is estimated at EUR 340 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

A7 01 50

Personnel policy and management

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	258 432,31

This appropriation is intended to cover:

- 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,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE (*cont'd*)**A7 01 51** ***Infrastructure policy and management***

Appropriations 2010	Appropriations 2009	Outturn 2008
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 2010	Appropriations 2009	Outturn 2008
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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

The appropriations entered in this article are purely provisional and may be used only 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).

A7 10 02 ***Contingency reserve***

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

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.
⁽¹⁾ 'X' means that a transfer is possible.				

	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.

RESEARCH AND TECHNOLOGICAL DEVELOPMENT

Heading	Commitment appropriations						Payment appropriations					
	Operations	'Research' staff	External staff	Other management expenditures	Other administrative expenditures	Total	Operations	'Research' staff	External staff	Other management expenditures	Other administrative expenditures	Total
Direct actions												
EC specific programme	30,613	132,276	30,425	56,181		249,495	32,000	132,276	30,425	56,181		250,882
Euratom specific programme	9,358	53,714	9,899	33,955		106,926	9,300	53,714	9,899	33,955		106,868
Completion of previous actions							0,797					0,797
Direct actions — Total	39,971	185,990	40,324	90,136	0,000	356,421	42,097	185,990	40,324	90,136	0,000	358,547
Indirect actions												
<i>EC programme</i>												
Specific programme 'Cooperation'	4 087,509	138,769	44,639	48,302	9,936	4 329,155	3 236,803	138,769	44,639	48,302	9,936	3 478,449
Specific programme 'Ideas'	1 098,000	4,308	1,433	1,407	32,110	1 137,258	536,009	4,308	1,433	1,407	32,110	575,267
Specific programme 'People'	534,190	6,562	2,183	2,143	16,344	561,422	284,000	6,562	2,183	2,143	16,344	311,232
Specific programme 'Capacities'	623,301	15,404	5,028	6,162	5,713	655,608	383,959	15,404	5,028	6,162	5,713	416,266
<i>EC programme, indirect actions — Total</i>	6 343,000	165,043	53,283	58,014	64,103	6 683,443	4 440,771	165,043	53,283	58,014	64,103	4 781,214
Euratom programme	434,533	28,282	0,816	8,030	30,900	502,561	253,935	28,282	0,816	8,030	30,900	321,963
Completion of previous actions							916,251					916,251
Indirect actions — Total	6 777,533	193,325	54,099	66,044	95,003	7 186,004	5 610,957	193,325	54,099	66,044	95,003	6 019,428
Research — Grand total EU-27	6 817,504	379,315	94,423	156,180	95,003	7 542,425	5 653,054	379,315	94,423	156,180	95,003	6 377,975

Heading	Commitment appropriations								Payment appropriations							
	2007	2008	2009	2010	2011	2012	2013	Total	2007	2008	2009	2010	2011 + ⁽¹⁾	2012	2013 +	Total
Direct actions																
<i>EC specific programme</i>																
Appropriations for staff and resources	196,183	203,481	207,714	218,882	227,001	235,416	244,114	1 532,791	196,183	203,481	207,714	218,882	227,001	235,416	244,114	1 532,791
Operating appropriations	28,847	29,425	30,000	30,613	31,226	31,849	32,898	214,858	11,539	26,828	29,120	32,000	30,829	31,446	53,096	214,858
<i>EC specific programme — Total</i>	225,030	232,906	237,714	249,495	258,227	267,265	277,012	1 747,649	207,722	230,309	236,834	250,882	257,830	266,862	297,210	1 747,649
<i>Euratom specific programme</i>																
Appropriations for staff and resources	87,624	90,822	92,326	97,568	101,124			469,464	87,624	90,822	92,326	97,568	101,124			469,464
Operating appropriations	8,818	8,994	8,200	9,358	9,357			44,727	4,409	8,924	9,060	9,300	13,034			44,727
<i>Euratom specific programme — Total</i>	96,442	99,816	100,526	106,926	110,481	114,543 ⁽²⁾	118,673 ⁽³⁾	514,191	92,033	99,746	101,386	106,868	114,158			514,191
Direct actions — Total	321,472	332,722	338,240	356,421	368,708	267,265	277,012	2 261,840	299,755	330,055	338,220	357,750	371,988	266,862	297,210	2 261,840
Indirect actions																
<i>EC specific programme</i>																
Administrative appropriations																
Specific programme 'Cooperation'	194,211	203,514	234,323	241,646	286,599	311,446	335,865	1 807,604	194,211	203,514	234,323	241,646	286,599	311,446	335,865	1 807,604
Specific programme 'Ideas'	39,479	30,703	33,670	39,258	44,321	47,471	48,180	283,082	39,479	30,703	33,670	39,258	44,321	47,471	48,180	283,082
Specific programme 'People'	24,217	23,830	22,450	27,232	29,340	31,704	35,437	194,210	24,217	23,830	22,450	27,232	29,340	31,704	35,437	194,210
Specific programme 'Capacities'	23,884	22,986	30,419	32,307	34,228	31,286	34,506	209,616	23,884	22,986	30,419	32,307	34,228	31,286	34,506	209,616
<i>Administrative appropriations — EC specific programme — Subtotal</i>	281,791	281,033	320,862	340,443	394,488	421,907	453,988	2 494,512	281,791	281,033	320,862	340,443	394,488	421,907	453,988	2 494,512
Operating appropriations																
Specific programme 'Cooperation'	3 476,434	3 613,837	3 769,819	4 087,509	4 585,186	5 199,326	5 914,287	30 646,398	499,631	2 292,631	2 703,187	3 236,803	4 581,625	4 731,717	12 600,803	30 646,398
Specific programme 'Ideas'	260,843	516,123	775,000	1 098,000	1 291,000	1 575,000	1 707,000	7 222,966	2,000	318,308	215,861	536,009	1 095,890	1 329,494	3 725,404	7 222,966
Specific programme 'People'	430,179	471,887	503,034	534,190	749,145	900,333	963,717	4 552,485	6,000	232,731	393,004	284,000	667,927	759,028	2 209,796	4 552,485
Specific programme 'Capacities'	407,730	478,490	546,164	623,301	681,256	548,117	605,013	3 890,071	99,697	340,860	494,664	383,959	679,790	636,666	1 254,434	3 890,071
<i>Operating appropriations — EC specific programme — Subtotal</i>	4 575,186	5 080,337	5 594,017	6 343,000	7 306,587	8 222,776	9 190,017	46 311,920	607,328	3 184,530	3 806,717	4 440,771	7 025,232	7 456,905	19 790,437	46 311,920
<i>EC specific programmes — Total</i>	4 856,977	5 361,370	5 914,879	6 683,443	7 701,075	8 644,683	9 644,005	48 806,432	889,119	3 465,563	4 127,579	4 781,214	7 419,720	7 878,812	20 244,425	48 806,432
<i>Euratom programme</i>																
Administrative appropriations	44,870	69,510	70,621	68,028	77,064			330,093	44,870	69,510	70,621	68,028	77,064			330,093
Operating appropriations	262,881	326,660	428,143	434,533	443,820			1 896,037	78,000	271,000	266,500	253,935	1 026,602			1 896,037
<i>Euratom programme — Total</i>	307,751	396,170	498,764	502,561	520,884	507,433 ⁽⁴⁾	519,621 ⁽⁵⁾	2 226,130	122,870	340,510	337,121	321,963	1 103,666			2 226,130
Indirect actions — Total	5 164,728	5 757,540	6 413,643	7 186,004	8 221,959	8 644,683	9 644,005	51 032,562	1 011,989	3 806,073	4 464,700	5 103,177	8 523,386	7 878,812	20 244,425	51 032,562
Research — Grand total	5 486,200	6 090,262	6 751,883	7 542,425	8 590,667	8 911,948	9 921,017	53 294,402	1 311,744	4 136,128	4 802,920	5 460,927	8 895,374	8 145,674	20 541,635	53 294,402

⁽¹⁾ For Euratom.

⁽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.

⁽⁵⁾ The amount is indicated only for information and it is not comprised in the total.

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 EU policies covered by headings 1a, 3a, 3b, 4 and 5 of the financial framework in exchange for a financial contribution to operating appropriations calculated by applying a 'proportionality factor'. This proportionality factor is equal to the sum of the ratios obtained by dividing the gross domestic product at market prices of each EFTA country by the gross domestic product at market prices of all the Member States plus that of the EFTA country concerned.

For 2010 the proportionality factor is estimated at 2,52 % (on the basis of 2008 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 EU budget. The total EFTA contribution for the operational part for 2010 is estimated at about EUR 262 400 000 in commitment appropriations. The EFTA countries will also share in the administrative expenditure directly linked to the implementation of these policies. The figures and budget headings concerning the contributions by the EFTA countries are still to be discussed with them and must therefore be regarded as provisional.

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	Title	Budget 2010		EFTA contribution	
		Commitments ⁽¹⁾	Payments ⁽¹⁾	Commitments	Payments
XX 01 02 01	External staff working with the institution	132 510 000	132 510 000	235 392	235 392
XX 01 02 11	Other management expenditure of the institution	171 135 000	171 135 000	1 122 000	1 122 000
26 01 22 02	Acquisition and renting of buildings in Brussels	213 581 000	213 581 000	466 907	466 907
26 01 22 03	Expenditure related to buildings in Brussels	75 630 000	75 630 000	165 334	165 334
26 01 22 04	Expenditure for equipment in Brussels	7 300 000	7 300 000	15 958	15 958
26 01 22 05	Services and other operating expenditure in Brussels	7 216 000	7 216 000	15 775	15 775
26 01 23 02	Acquisition and renting of buildings in Luxembourg	42 844 000	42 844 000	93 661	93 661
26 01 23 03	Expenditure related to buildings in Luxembourg	15 720 000	15 720 000	34 365	34 365
	SUBTOTAL ADMINISTRATIVE PART	665 936 000	665 936 000	2 149 392	2 149 392
01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	161 000 000	91 900 000	4 057 200	2 315 880
01 04 05	Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)	p.m.	35 000 000	p.m.	882 000
01 04 06	Completion of the 'Employment' initiative (1998 to 2000)	p.m.	45 000	p.m.	1 134
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management ⁽²⁾	1 000 000	1 000 000	p.m.	p.m.
02 01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management	4 500 000	4 500 000	113 400	113 400
02 01 04 30	Executive Agency for Competitiveness and Innovation — Subsidy for the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	7 341 700	7 341 700	185 011	185 011
02 01 05 01	Expenditure related to research staff	10 200 000	10 200 000	257 040	257 040
02 01 05 02	External staff for research	2 100 000	2 100 000	52 920	52 920
02 01 05 03	Other management expenditure for research	3 000 000	3 000 000	75 600	75 600
02 02 01	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	129 271 300	59 880 500	3 257 637	1 508 989
02 02 02 02	Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and middle-sized enterprises (SMEs)	p.m.	p.m.	p.m.	p.m.
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation ⁽²⁾	16 130 000	19 660 000	p.m.	p.m.
02 03 02 01	European Medicines Agency — Subsidy under Titles 1 and 2	9 347 100	9 347 100	235 547	235 547

⁽¹⁾ Including appropriations entered in the reserve.⁽²⁾ Subject to agreement on the participation of the EFTA States.

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	Title	Budget 2010		EFTA contribution	
		Commitments ⁽¹⁾	Payments ⁽¹⁾	Commitments	Payments
02 03 02 02	European Medicines Agency — Subsidy under Title 3	18 932 500	18 932 500	477 099	477 099
02 03 02 03	Special contribution for orphan medicinal products	4 500 000	4 500 000	113 400	113 400
02 03 03 01	European Chemicals Agency — Subsidy under Titles 1 and 2	22 369 000	22 369 000	563 699	563 699
02 03 03 02	European Chemicals Agency — Subsidy under Title 3	12 781 0000	12 781 000	322 081	322 081
02 04 01 01	Space research	212 853 000	203 753 000	5 363 896	5 134 576
02 04 01 02	Security research	215 053 000	115 953 000	5 419 336	2 922 016
02 04 02	Preparatory action — Enhancement of European security research	p.m.	1 400 000	p.m.	35 280
02 04 04 01	Completion of programmes (prior to 2003)	—	p.m.	—	p.m.
02 04 04 02	Completion of the sixth Community framework programme (2003 to 2006)	—	22 050 000	—	555 660
03 03 01	Completion of accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartels activity	—	p.m.	—	p.m.
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management	470 000	470 000	11 844	11 844
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⁾	400 000	400 000	p.m.	p.m.
04 01 04 10	Progress programme — Expenditure on administrative management	4 130 000	4 130 000	104 076	104 076
04 03 04	EURES (European Employment Services)	19 100 000	16 000 000	481 320	403 200
04 03 05	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries ⁽¹⁾	4 874 000	3 600 000	p.m.	p.m.
04 04 01 01	Employment	23 400 000	19 000 000	589 680	478 800
04 04 01 02	Social protection and inclusion	32 450 000	25 000 000	817 740	630 000
04 04 01 03	Working conditions	10 320 000	7 500 000	260 064	189 000
04 04 01 04	Anti-discrimination and diversity	24 050 000	19 000 000	606 060	478 800
04 04 01 05	Gender equality	13 470 000	10 000 000	339 444	252 000
04 04 01 06	Support for implementation	1 750 000	1 500 000	44 100	37 800
04 04 04 02	European Agency for Safety and Health at work — Subsidy under Titles 1 and 2 ⁽¹⁾	6 750 000	6 750 000	p.m.	p.m.
04 04 04 03	European Agency for Safety and Health at work — Subsidy under Title 3 ⁽¹⁾	6 993 434	6 993 434	p.m.	p.m.
04 04 06	European Year of Equal Opportunities for All in 2007	—	p.m.	—	p.m.
04 04 07	Completion of previous programmes	—	3 000 000	—	75 600
04 04 12	European Year for combating poverty and social exclusion, 2010	10 500 000	7 000 000	264 600	176 400
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	250 000	250 000	6 300	6 300

⁽¹⁾ Subject to agreement on the participation of the EFTA States.

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	Title	Budget 2010		EFTA contribution	
		Commitments ⁽¹⁾	Payments ⁽¹⁾	Commitments	Payments
06 01 04 10	Competitiveness and Innovation Framework Programme — 'Intelligent energy — Europe' programme — Expenditure on administrative management	1 000 000	1 000 000	25 200	25 200
06 01 04 12	EU satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management ⁽¹⁾	3 500 000	3 500 000	84 350	84 350
06 01 04 30	Executive Agency for Competitiveness and Innovation — Subsidy from the Competitiveness and Innovation Framework Programme — 'Intelligent energy — Europe' programme	6 633 300	6 633 300	167 159	167 159
06 01 04 32	Executive Agency for Competitiveness and Innovation — Subsidy from the Marco Polo II programme	1 425 000	1 425 000	35 910	35 910
06 01 05 01	Expenditure related to research staff	9 000 000	9 000 000	226 800	226 800
06 01 05 02	External staff for research	4 600 000	4 600 000	115 920	115 920
06 01 05 03	Other management expenditure for research	3 504 000	3 504 000	88 301	88 301
06 02 01 01	European Aviation Safety Agency — Subsidy under Titles 1 and 2	25 595 200	25 595 200	644 999	644 999
06 02 01 02	European Aviation Safety Agency — Subsidy under Title 3	7 283 800	7 283 800	183 552	183 552
06 02 02 01	European Maritime Safety Agency — Subsidy under Titles 1 and 2	21 449 360	21 449 360	540 524	540 524
06 02 02 02	European Maritime Safety Agency — Subsidy under Title 3	10 500 000	9 816 050	264 600	247 364
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	20 500 000	17 500 000	516 600	441 000
06 02 06	Marco Polo II programme	62 265 000	30 000 000	1 569 078	756 000
06 02 07	Completion of Marco Polo programme	p.m.	5 000 000	p.m.	126 000
06 02 08 01	European Railway Agency — Subsidy under Titles 1 and 2	15 967 030	15 967 030	402 369	402 369
06 02 08 02	European Railway Agency — Subsidy under Title 3	7 292 970	7 292 970	183 783	183 783
06 04 01	Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)	—	15 000 000	—	378 000
06 04 02	Completion of the 'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener	—	1 000 000	—	25 200
06 04 04	Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy	—	p.m.	—	p.m.
06 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme	103 561 700	43 270 000	2 609 755	1 090 404
06 04 10 01	Agency for the Cooperation of Energy Regulators — Subsidy under Titles 1 and 2 ⁽²⁾	2 000 000	2 000 000	p.m.	p.m.
06 04 10 02	Agency for the Cooperation of Energy Regulators — Subsidy under Title 3 ⁽²⁾	p.m.	p.m.	p.m.	p.m.
06 06 01 01	Research related to energy	123 292 000	86 000 000	3 106 958	2 167 200

⁽¹⁾ Without the participation of Liechtenstein and Iceland (proportionality factor 2,41 %).⁽²⁾ Subject to agreement on the participation of the EFTA States.

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	Title	Budget 2010		EFTA contribution	
		Commitments ⁽¹⁾	Payments ⁽¹⁾	Commitments	Payments
06 06 01 02	Research related to energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking	19 200 000	11 520 000	483 840	290 304
06 06 02 01	Research related to transport (including aeronautics)	66 060 000	35 000 000	1 664 712	882 000
06 06 02 02	Research related to transport (including Aeronautics) — Fuel Cells and Hydrogen (FCH) Joint Undertaking	2 900 000	1 740 000	73 080	43 848
06 06 02 03	SESAR Joint Undertaking	53 700 000	40 000 000	1 353 240	1 008 000
06 06 05 01	Completion of programmes (prior to 2003)	—	2 600 000	—	65 520
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2006)	—	50 000 000	—	1 260 000
06 08 01	EU satellite navigation programmes (EGNOS and Galileo) ⁽¹⁾	890 900 000	651 256 767	21 470 690	15 695 288
06 08 02 01	European GNSS Supervisory Authority (GSA) — Subsidy under Titles 1 and 2 ⁽¹⁾	2 635 000	2 635 000	63 504	63 504
06 08 02 02	European GNSS Supervisory Authority (GSA) — Subsidy under Title 3 ⁽¹⁾	2 500 000	2 500 000	60 250	60 250
07 01 04 02	Civil Protection Financial Instrument — Expenditure on administrative management	450 000	450 000	11 340	11 340
07 03 09 01	Subsidy for the European Environment Agency — Subsidy under Titles 1 and 2	20 394 000	20 394 000	513 929	513 929
07 03 09 02	Subsidy for the European Environment Agency — Subsidy under Title 3	14 864 000	15 024 000	374 573	378 605
07 04 01	Civil Protection Financial Instrument	18 000 000	12 000 000	453 600	302 400
07 04 03	Completion of previous programmes and actions in the field of civil protection and marine pollution	—	p.m.	—	p.m.
08 01 04 30	European Research Council Executive Agency (ERCEA)	32 110 000	32 110 000	809 172	809 172
08 01 04 31	Research Executive Agency (REA)	31 993 000	31 993 000	806 224	806 224
08 01 05 01	Expenditure related to research staff	100 343 000	100 343 000	2 528 644	2 528 644
08 01 05 02	External staff for research	33 383 000	33 383 000	841 252	841 252
08 01 05 03	Other management expenditure for research	32 774 000	32 774 000	825 905	825 905
08 02 01	Cooperation — Health	665 884 000	450 158 000	16 780 277	11 343 982
08 02 02	Cooperation — Health — Innovative Medicines Initiative (IMI) Joint Undertaking	96 220 000	77 000 000	2 424 744	1 940 400
08 02 03	Cooperation — Health — Support expenditure for Innovative Medicines Initiative (IMI) Joint Undertaking	4 200 000	5 556 000	105 840	140 011
08 03 01	Cooperation — Food, agriculture and fisheries, and biotechnology	213 848 000	154 114 00	5 388 970	3 883 673
08 04 01	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies	403 678 000	274 651 000	10 172 686	6 921 205

⁽¹⁾ Without the participation of Liechtenstein and Iceland (proportionality factor 2,41 %).

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	Title	Budget 2010		EFTA contribution	
		Commitments ⁽¹⁾	Payments ⁽¹⁾	Commitments	Payments
08 04 02	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen (FCH) Joint Undertaking	9 600 000	5 760 000	241 920	145 152
08 05 01	Cooperation — Energy	95 004 000	97 594 000	2 394 101	2 459 369
08 05 02	Cooperation — Energy — Fuel Cells and Hydrogen (FCH) Joint Undertaking	52 032 000	18 540 000	1 311 206	467 208
08 05 03	Support expenditure for Fuel Cells and Hydrogen (FCH) Joint Undertaking	3 400 000	3 400 000	85 680	85 680
08 06 01	Cooperation — Environment (including climate change)	221 106 000	185 950 000	5 571 871	4 685 940
08 06 02	Cooperation — Environment — Fuel Cells and Hydrogen (FCH) Joint Undertaking	3 400 000	1 740 000	85 680	43 848
08 07 01	Cooperation — Transport (including aeronautics)	229 216 000	218 510 000	5 776 243	5 506 452
08 07 02	Cooperation — Transport — Clean Sky Joint Undertaking	121 139 000	103 007 000	3 052 703	2 595 776
08 07 03	Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking	3 625 000	3 825 000	91 350	96 390
08 07 04	Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking	4 800 000	2 880 000	120 960	72 576
08 08 01	Cooperation — Socioeconomic sciences and the humanities	74 444 000	59 152 000	1 875 989	1 490 630
08 09 01	Cooperation — Risk-sharing finance facility (RSFF)	50 000 000	50 000 000	1 260 000	1 260 000
08 10 01	Ideas	1 098 000 000	536 009 000	27 669 600	13 507 427
08 11 01	People	534 190 000	284 000 000	13 461 588	7 156 800
08 12 01	Capacities — Research infrastructures	212 392 000	95 000 000	5 352 278	2 394 000
08 13 01	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)	153 354 000	97 791 000	3 864 521	2 464 333
08 14 01	Capacities — Regions of knowledge	16 957 000	13 835 000	427 316	348 642
08 15 01	Capacities — Research potential	31 287 000	23 888 000	788 432	601 978
08 16 01	Capacities — Science in society	50 203 000	29 000 000	1 265 116	730 800
08 17 01	Capacities — International cooperation activities	18 035 000	16 969 000	454 482	427 619
08 18 01	Capacities — Risk-sharing finance facility (RSFF)	30 000 000	30 000 000	756 000	756 000
08 19 01	Capacities — Support for coherent development of research policies	2 600 000	7 476 000	65 520	188 395
08 22 02 01	Completion of the fifth EC framework programme (1998 to 2002)	—	1 500 000	—	37 800
08 22 03 01	Completion of the sixth EC framework programme (2003 to 2006)	—	712 765 000	—	17 961 678
09 01 04 03	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management	1 400 000	1 400 000	35 280	35 280
09 01 04 04	Safer Internet Programme — Expenditure on administrative management	250 000	250 000	6 300	6 300

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	Title	Budget 2010		EFTA contribution	
		Commitments ⁽¹⁾	Payments ⁽¹⁾	Commitments	Payments
09 01 04 05	Media 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	400 000	400 000	10 080	10 080
09 01 04 30	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes of Heading 3b	8 926 500	8 926 500	224 948	224 948
09 01 05 01	Expenditure related to research staff	45 500 000	45 500 000	1 146 600	1 146 600
09 01 05 02	External staff for research	13 200 000	13 200 000	332 640	332 640
09 01 05 03	Other management expenditure for research	18 736 000	18 736 000	472 147	472 147
09 02 02 01	Safer Internet Programme	10 820 000	4 210 000	272 664	106 092
09 02 02 02	Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies	—	7 900 000	—	199 080
09 02 03 01	European Network and Information Security Agency — Subsidy under Titles 1 and 2	5 666 200	5 666 200	142 788	142 788
09 02 03 02	European Network and Information Security Agency — Subsidy under Title 3	1 622 000	1 622 000	40 874	40 874
09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) Office — Subsidy under Titles 1 and 2 ⁽¹⁾	2 570 000	2 570 000	p.m.	p.m.
09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) Office — Subsidy under Title 3 ⁽¹⁾	900 000	900 000	p.m.	p.m.
09 03 01	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support programme (ICT PSP)	111 000 000	87 500 000	2 797 200	2 205 000
09 03 02	Completion of eContent plus — Promotion of European digital content	—	30 400 000	—	766 080
09 03 04 01	Completion of trans-European telecommunications networks (eTEN)	—	6 260 000	—	157 752
09 03 04 02	Completion of Modinis programme	—	p.m.	—	p.m.
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	1 022 601 000	984 467 000	25 769 545	24 808 568
09 04 01 02	Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	53 816 000	21 500 000	1 356 163	541 800
09 04 01 03	Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	1 761 000	1 761 000	44 377	44 377
09 04 01 04	Cooperation — Information and communication technologies — ENIAC Joint Undertaking	63 405 000	22 000 000	1 597 806	554 400
09 04 01 05	Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	1 272 000	1 272 000	32 054	32 054
09 04 03	Completion of previous programmes (prior to 2007)	—	112 000 000	—	2 822 400

⁽¹⁾ Subject to agreement on the participation of the EFTA States.

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	Title	Budget 2010		EFTA contribution	
		Commitments ⁽¹⁾	Payments ⁽¹⁾	Commitments	Payments
09 05 01	Capacities — Research infrastructures	108 473 000	70 000 000	2 733 520	1 764 000
09 06 01 01	Media 2007 — Support programme for the European audiovisual sector	101 678 500	92 100 000	2 562 298	2 320 920
09 06 02	Completion of previous Media programmes	—	1 000 000	—	25 200
10 01 05 01	Expenditure related to research staff	132 276 000	132 276 000	3 333 355	3 333 355
10 01 05 02	External staff for research	30 425 000	30 425 000	766 710	766 710
10 01 05 03	Other management expenditure for research	56 181 000	56 181 000	1 415 761	1 415 761
10 02 01	Non-nuclear actions of the Joint Research Centre (JRC)	30 613 000	32 000 000	771 448	806 400
10 04 01 01	Completion of previous joint programme — EC	—	510 000	—	12 852
12 01 04 01	Implementation and development of the Internal market — Expenditure on administrative management ⁽¹⁾	800 000	800 000	p.m.	p.m.
12 02 01	Implementation and development of the Internal market ⁽¹⁾	8 700 000	7 500 000	p.m.	p.m.
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	770 000	770 000	19 404	19 404
15 01 04 22	Lifelong learning — Expenditure on administrative management	8 843 000	8 843 000	222 844	222 844
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 1a	21 199 000	21 199 000	534 215	534 215
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Subsidy for programmes under Heading 3b	6 913 000	6 913 000	174 208	174 208
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	529 000	529 000	13 331	13 331
15 01 04 55	Youth in Action — Expenditure on administrative management	780 000	780 000	19 656	19 656
15 02 02 05	Erasmus Mundus	94 163 000	78 800 000	2 372 908	1 985 760
15 02 09	Completion of previous programmes in the field of education and training	—	13 000 000	—	327 600
15 02 11 01	European Institute of Innovation and Technology — Governing Structure	4 500 000	4 500 000	113 400	113 400
15 02 11 02	European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)	25 700 000	21 400 000	647 640	539 280
15 02 22	Lifelong learning programme	982 313 500	953 200 000	24 754 300	24 020 640
15 04 09	Completion of previous programmes/actions in the field of culture and language	—	1 000 000	—	25 200
15 04 44	Culture Programme (2007 to 2013)	53 636 000	43 000 000	1 351 627	1 083 600
15 05 09	Completion of previous programmes/actions in the field of youth	—	600 000	—	15 120
15 05 55	Youth in Action	124 106 000	121 000 000	3 127 471	3 049 200
17 01 04 02	Programme of Community action in the field of health — Expenditure on administrative management	1 400 000	1 400 000	35 280	35 280
17 01 04 03	Programme of Community action in the field of consumer policy — Expenditure on administrative management	900 000	900 000	22 680	22 680
17 01 04 30	Executive Agency for Health and Consumers — Subsidy for programmes under Heading 3b	6 000 000	6 000 000	151 200	151 200

⁽¹⁾ Subject to agreement on the participation of the EFTA States.

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	Title	Budget 2010		EFTA contribution	
		Commitments ⁽¹⁾	Payments ⁽¹⁾	Commitments	Payments
17 02 01	Completion of Community activities in favour of consumers	p.m.	1 000 000	p.m.	25 200
17 02 02	Community action in the field of consumer policy	19 290 000	19 000 000	486 108	478 800
17 03 01 01	Completion of public health programme (2003 to 2008)	p.m.	11 000 000	p.m.	277 200
17 03 03 01	European Centre for Disease Prevention and Control — Subsidy under Titles 1 and 2	33 360 000	33 360 000	840 672	840 672
17 03 03 02	European Centre for Disease Prevention and Control — Subsidy under Title 3	22 895 000	10 000 000	576 954	252 000
17 03 06	Union action in the field of health	45 700 000	24 000 000	1 151 640	604 800
17 03 07 01	European Food Safety Authority — Subsidy under Titles 1 and 2 ⁽¹⁾	47 047 000	47 047 000	p.m.	p.m.
17 03 07 02	European Food Safety Authority — Subsidy under Title 3 ⁽²⁾	21 994 000	26 150 000	p.m.	p.m.
18 01 04 12	Measures for combating violence (Daphne) — Expenditure on administrative management	350 000	350 000	8 820	8 820
18 01 04 15	Drugs prevention and information — Expenditure on administrative management	50 000	50 000	1 260	1 260
18 04 01	Completion of measures for combating violence against children, adolescents and women	p.m.	2 300 000	p.m.	57 960
18 04 07	Fight against violence (Daphne)	18 000 000	14 000 000	453 600	352 800
18 07 03	Drugs prevention and information	3 000 000	3 000 000	75 600	75 600
19 06 05	Civil protection interventions in third countries	8 000 000	6 000 000	201 600	151 200
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management ⁽³⁾	700 000	700 000	p.m.	p.m.
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA) ⁽³⁾	23 100 000	5 750 000	p.m.	p.m.
26 03 01 02	Completion of previous IDA and IDABC programmes	p.m.	17 250 000	p.m.	434 700
29 01 04 01	Community statistical programme 2008-12 — Expenditure on administrative management ⁽⁴⁾	2 475 000	2 475 000	62 370	62 370
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management ⁽⁴⁾	337 500	337 500	8 505	8 505
29 02 01	Completion of statistical information policy ⁽⁴⁾	p.m.	6 000 000	p.m.	151 200
29 02 03	Community statistical programme 2008-2012 ⁽⁴⁾	38 414 250	22 500 000	968 039	567 000
29 02 04	Modernisation of European Enterprise and Trade Statistics (MEETS) ⁽⁴⁾	7 653 750	2 250 000	192 875	56 700
	SUBTOTAL OPERATIONAL PART	10 596 586 594	9 068 521 911	262 416 745	224 478 999
	TOTAL	11 262 522 594	9 734 457 911	264 566 137	226 628 391

⁽¹⁾ Subject to agreement on the participation of the EFTA States, and without the participation of Liechtenstein (proportionality factor 2,49 %).

⁽²⁾ Subject to agreement on the participation of the EFTA States, and without the participation of Liechtenstein (proportionality factor 2,49 %).

⁽³⁾ Subject to agreement on the participation of the EFTA States.

⁽⁴⁾ Calculated on the basis of EFTA States' participation amounting to 75 % of the appropriations.

**LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE,
THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES**

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES

(AL = Albania; BA = Bosnia and Herzegovina; HR = Croatia; MK = The former Yugoslav Republic of Macedonia (provisional code which does not prejudice in any way the definitive nomenclature for this country, which will be agreed following the conclusion of negotiations currently taking place on this subject at the United Nations); ME = Montenegro; RS = Republic of Serbia; TR = Turkey; Kosovo* = Kosovo under UNSCR 1244)

Total third-country contribution

(EUR million)

	Recipient States								
	HR	MK	TR	AL	BA	ME	RS	Kosovo*	Total
01 04 04 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
02 02 01, 02 01 04 04 and 02 01 04 30 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
02 04 01 01 Space research	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
02 04 01 02 Security research	p.m.	p.m.	p.m.	p.m.	p.m.	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	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
04 04 01 and 04 01 04 10 Progress	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 02 06, 06 01 04 01 and 06 01 04 32 Marco Polo II programme	0,189	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0,189
06 04 06, 06 01 04 10 and 06 01 04 30 Innovation and competitiveness framework programme — Intelligent energy — Europe programme	0,612	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0,612
07 03 07 and 07 01 04 01 LIFE + — Financial instrument for the environment — 2007 to 2013	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
07 03 09 01 and 07 03 09 02 European Environment Agency	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
07 04 01, 19 06 05 and 07 01 04 02 Civil Protection Financial Instrument	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
09 02 02 01 and 09 01 04 04 Safer Internet plus	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
09 03 01 and 09 01 04 03 Competitiveness and Innovation (CIP)	0,371	p.m.	1,801	p.m.	p.m.	p.m.	p.m.	p.m.	2,172

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES

(EUR million)

	Recipient States								
	HR	MK	TR	AL	BA	ME	RS	Kosovo*	Total
09 06 01 01, 09 01 04 05 and 09 01 04 30 Media 2007	0,132	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0,132
14 04 02 and 14 01 04 02 (in part) Customs 2008 to 2013	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
14 05 03 and 14 01 04 02 (in part) Fiscalis 2013	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
15 02 02 05, 15 01 04 14 and 15 01 04 30 (in part) Erasmus Mundus (2009-2013)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
15 02 22, 15 01 04 22 and 15 01 04 30 (in part) Lifelong Learning Programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
15 04 44, 15 01 04 44 and 15 01 04 31 (in part) Culture (2007 to 2013)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
15 05 55, 15 01 04 55 and 15 01 04 31 (in part) Youth in Action	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
15 06 66, 15 01 04 66, 04 04 09 and 15 01 04 31 (in part) Europe for Citizens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
17 02 02, 17 01 04 03 and 17 01 04 30 (in part) Consumer protection	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
17 03 06, 17 01 04 02 and 17 01 04 30 (in part) Public Health	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
18 04 07 and 18 01 04 12 Fight against violence (Daphne)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
18 04 05 03 and 18 04 05 04 European Union Agency for Fundamental Rights	p.m.	p.m.	p.m.	p.m.	p.m.	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 (IDAbe)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
7th Framework programme Research — EC (non-nuclear) ⁽¹⁾	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
7th Framework programme Research — Euratom (nuclear) ⁽²⁾	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

⁽¹⁾ Budgetary lines concerned: Articles 08 22 04, 09 04 02, 02 04 03, 06 06 04 and 10 02 02.

⁽²⁾ Budgetary lines concerned: Articles 08 22 04, 09 04 02, 02 04 03, 06 06 04 and 10 03 02.

**BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED
BY THE GENERAL BUDGET (BY WAY OF INDICATION)**

COMMISSION

*BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)***A. INTRODUCTION**

This annex is drawn up in accordance with Article 30(1) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

It provides information on the amounts of the borrowing-and-lending operations guaranteed by the general budget: loans for balance-of-payments support, borrowing operations to provide macro-financial assistance to non-member countries, Euratom borrowings to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain non-member countries and European Investment Bank loans in certain non-member countries.

At 31 December 2008, outstanding operations covered by the general budget totalled EUR 20 541 000 000; of that total EUR 6 494 000 000 was inside the European Union (including Bulgaria and Romania) and EUR 14 047 000 000 outside (rounded figures and exchange euro rate applicable at 31 December 2008).

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL
BUDGET (BY WAY OF INDICATION)

**B. BRIEF PRESENTATION OF THE VARIOUS CATEGORIES OF BORROWING-AND-LENDING OPERATIONS
GUARANTEED BY THE GENERAL BUDGET**

I. SINGLE FACILITY PROVIDING MEDIUM-TERM FINANCIAL ASSISTANCE FOR MEMBER STATES' BALANCES OF PAYMENTS

1. Legal basis

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Regulation (EC) No 1360/2008 of 2 December 2008 amending Regulation (EC) No 332/2002 (OJ L 352, 31.12.2008, p. 11).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 20.1.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Regulation (EC) No 431/2009 of 18 May 2009 amending Regulation (EC) No 332/2002 (OJ L 128, 27.5.2009, 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.

On 2 December 2008, the Council decided to extend the facility to EUR 25 000 000 000.

On 4 November 2008, the Council decided to provide a Community medium-term financial assistance for Hungary in the form of a medium-term loan of a principal of up to EUR 6 500 000 000 for a maximum average maturity of 5 years.

On 20 January 2009, the Council decided to provide a Community medium-term financial assistance for Latvia in the form of a medium-term loan of a principal of up to EUR 3 100 000 000 for a maximum average maturity of 7 years.

On 6 May 2009, the Council decided to provide a community medium-term financial assistance for Romania in the form of a medium-term loan of a principal of up to EUR 5 000 000 000 for a maximum average maturity of 5 years.

On 18 May 2009, The Council decided to extend the facility to EUR 50 000 000 000.

3. Effect on the budget

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the budget only if the guarantee is activated in case of default. As at 31 December 2009 the outstanding amount under this instrument was EUR 9 200 000 000.

II. EURATOM BORROWING-AND-LENDING OPERATIONS

Please refer to Point VII.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

III. EUROPEAN COMMUNITY GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE FOR MEDITERRANEAN NON-MEMBER COUNTRIES

1. Legal basis

Council Decision 2007/860/EC of 10 December 2007 providing macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

2. Description

A macro-financial assistance of a maximum of EUR 50 000 000 for Lebanon was authorised by the Council on 10 December 2007.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

- one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,
- activation of the budget guarantee should the debtor default.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL
BUDGET (BY WAY OF INDICATION)

IV. EUROPEAN COMMUNITY GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO
PROVIDE FINANCIAL ASSISTANCE FOR NON-MEMBER COUNTRIES IN CENTRAL AND EASTERN EUROPE

1. Legal basis

Council Decision 97/472/EC of 22 July 1997 providing macro-financial assistance for Bulgaria (OJ L 200, 29.7.1997, p. 61).

Council Decision 1999/731/EC of 8 November 1999 providing supplementary macro-financial assistance to Bulgaria (OJ L 294, 16.11.1999, p. 27).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29).

2. Description

On 22 July 1997 the Council decided to grant Bulgaria long-term, macro-financial assistance of a maximum of EUR 250 000 000, to be paid in two tranches (BULGARIA III). The first tranche of EUR 125 000 000 was paid to Bulgaria on 10 February 1998. The second tranche of EUR 125 000 000 was paid on 22 December 1998.

On 8 November 1999 the Council decided to grant Bulgaria additional macro-financial assistance of a maximum of EUR 100 000 000 (BULGARIA IV). The loan was paid in two tranches. The first tranche of EUR 40 000 000 was paid to Bulgaria on 21 December 1999. The second tranche of EUR 60 000 000 was paid on 29 September 2000.

On 8 November 1999 the Council decided to grant Romania macro-financial assistance in the form of a long-term loan of a principal of up to EUR 200 000 000 for a maximum period of 10 years (ROMANIA IV). The first tranche of EUR 100 000 000 was paid on 29 June 2000. A second tranche of EUR 50 000 000 was paid on 17 July 2003.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

- one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,
- activation of the budget guarantee should the debtor default.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

V. EUROPEAN COMMUNITY GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE TO THE COUNTRIES OF THE COMMONWEALTH OF INDEPENDENT STATES AND MONGOLIA

1. Legal basis

Council Decision 95/442/EC of 23 October 1995 providing further macro-financial assistance for Ukraine (OJ L 258, 28.10.1995, p. 63).

Council Decision 96/242/EC of 25 March 1996 providing further macro-financial assistance for Moldova (OJ L 80, 30.3.1996, p. 60).

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macro-financial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11).

2. Description

On 23 October 1995 the Council decided to grant a European Union guarantee for a second borrowing-and-lending operation for Ukraine. The loan is for a maximum amount of EUR 200 000 000 in principal with a maximum duration of 10 years, and will be disbursed in two tranches.

Half of the first tranche, i.e. EUR 50 000 000 of the EUR 100 000 000 planned, was paid in August 1996 and fully reimbursed on 29 August 2006. The second half of the first tranche was paid in December 1996 and fully reimbursed on 30 October 2006. The second tranche of EUR 100 000 000 was paid on 25 September 1997, and fully reimbursed on 25 September 2007.

On 17 November 1997 the Council decided to grant a European Union guarantee for an exceptional borrowing-and-lending operation for Georgia and Armenia (a loan to Georgia for a maximum amount of EUR 142 000 000 in principal and a loan to Armenia for EUR 28 000 000), with a maximum duration of 15 years.

The first tranche of EUR 110 000 000 was paid to Georgia on 24 July 1998. The second tranche is no longer to be made.

The loan of EUR 28 000 000 to Armenia was paid on 30 December 1998 and completely reimbursed by December 2005.

On 15 October 1998 the Council decided to grant a European Union guarantee for a third borrowing-and-lending operation for Ukraine (UKRAINE III). The loan was initially for a maximum amount of EUR 150 000 000 in principal with a maximum duration of 10 years. The first tranche of EUR 58 000 000 was paid on 30 July 1999. Disbursement of the balance, under Decision 2002/639/EC, of EUR 110 000 000 is no longer planned.

On 20 March 2000 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Tajikistan. The loan is for a maximum amount of EUR 75 000 000 principal with a maximum duration of 15 years. A loan of EUR 60 000 000 was paid in 2001. The second tranche is no longer to be made.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

- one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,
- activation of the budget guarantee should the debtor default.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

VI. EUROPEAN COMMUNITY GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE COMMUNITY TO PROVIDE FINANCIAL ASSISTANCE FOR THE COUNTRIES OF THE WESTERN BALKANS

1. Legal basis

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania (OJ L 261, 6.8.2004, p. 116).

2. Description

On 22 July 1997 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for the former Yugoslav Republic of Macedonia (FYROM I).

The loan is for a maximum amount of EUR 40 000 000 in principal for a duration of 15 years.

The first tranche of EUR 25 000 000, for a maximum duration of 15 years, was paid to the former Yugoslav Republic of Macedonia on 30 September 1997. It will be repaid in five equal annual instalments from the 11th year.

The second tranche of EUR 15 000 000 was paid on 13 February 1998. It will be repaid in five equal annual payments from the 11th year.

On 10 May 1999 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina in the form of a long-term loan for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years (Bosnia I).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia and Herzegovina on 21 December 1999. The second tranche of EUR 10 000 000 was paid in 2001.

On 8 November 1999 the Council again decided to grant a European Union guarantee for a borrowing-and-lending operation for the former Yugoslav Republic of Macedonia in the form of a long-term loan for a maximum amount of EUR 50 000 000 in principal for a maximum duration of 15 years (FYROM II).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to the former Yugoslav Republic of Macedonia in January 2001, the second tranche of EUR 12 000 000 in January 2002, the third tranche of EUR 10 000 000 in June 2003 and the fourth tranche of EUR 18 000 000 in December 2003.

On 16 July 2001 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for the Federal Republic of Yugoslavia (Serbia and Montenegro I) in the form of a long-term loan for a maximum amount of EUR 225 000 000 in principal for a maximum duration of 15 years. The loan was paid in a single tranche in October 2001.

On 5 November 2002 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina in the form of a long-term loan for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years (Bosnia II).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia and Herzegovina in 2004, and the second tranche of EUR 10 000 000 in 2006.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

On 5 November 2002 the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia and Montenegro (Serbia and Montenegro II) in the form of a long-term loan for a maximum amount of EUR 55 000 000 in principal for a maximum duration of 15 years.

The first tranche of EUR 10 000 000 and the second tranche of EUR 30 000 000, for a maximum duration of 15 years, were paid to Serbia and Montenegro in 2003, and the third tranche of EUR 15 000 000 in 2005.

The loan to Albania IV of EUR 9 000 000, for a maximum duration of 15 years, was fully disbursed in 2006.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

- one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,
- activation of the budget guarantee should the debtor default.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL
BUDGET (BY WAY OF INDICATION)

VII. EUROPEAN COMMUNITY GUARANTEE FOR EURATOM BORROWINGS TO IMPROVE THE DEGREE OF EFFICIENCY AND SAFETY OF NUCLEAR POWER STATIONS IN THE COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE COMMONWEALTH OF INDEPENDENT STATES

1. Legal basis

Council Decision 94/179/Euratom of 21 March 1994 amending Decision 77/270/Euratom to authorise the Commission to contract Euratom borrowings in order to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain non-member countries (OJ L 84, 29.3.1994, p. 41).

2. Description

Pursuant to Decision 94/179/Euratom, the European Union extends the scope of Euratom borrowings to the improvement of the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States.

The maximum amount of Euratom borrowings for the Member States and non-member countries remains fixed at EUR 4 000 000 000.

In 2000 the Commission decided on a loan for Kozloduy in Bulgaria (EUR 212 500 000) and the last instalment was in 2006. In 2000 the Commission granted a loan to K2R4 in Ukraine but reduced the loan amount to the EUR equivalent of USD 83 000 000 in 2004. In 2007 K2R4 was granted a loan of EUR 39 000 000 (first tranche) in 2007 under the 2004 Commission Decision. In 2004 the Commission decided on a loan for Cernavodă in Romania (EUR 223 500 000). A first instalment of EUR 100 000 000 and a second one of EUR 90 000 000 were disbursed in 2005 and the last one of EUR 33 500 000 in 2006.

3. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

- one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,
- activation of the budget guarantee should the debtor default.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

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).

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Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/484/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Malta (OJ L 278, 21.11.1995, p. 14).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the Former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95), replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

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. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)**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 3 years beginning on 31 January 1997 (with a possible 6-month extension).

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

The Council decided on 29 November 1999 to grant a Community guarantee to the European Investment Bank against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 600 000 000 and covered a period of 3 years beginning on 29 November 1999 (with a possible 6-month extension).

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

On 22 December 1999, on the basis of a Commission proposal and after consulting Parliament, the Council decided once again to grant the European Investment Bank the Community guarantee against losses resulting from loans for projects carried out in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. The guarantee is limited to 65 % of the total value of the appropriations made available plus all the related amounts. It covers a period of 7 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 above-mentioned total values, the period has automatically been extended by 6 months.

On 4 December 2000 the Council decided to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey Customs Union. The value of those loans is limited to an overall ceiling of EUR 450 000 000.

Decision 2005/47/EC restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Mediterranean countries: Algeria, Egypt, West Bank and Gaza, Israel, Jordan, Lebanon, Libya (eligibility to be decided by the Council), Morocco, Syria, Tunisia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %.

Decision 2006/1016/EC has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

4. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

- one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,
- activation of the budget guarantee should the debtor default,
- the granting, in a series of cases, of interest-rate subsidies of 2 % in non-repayable aid, subject to the overall amounts laid down by the Financial Protocols.

Loans with new Member States cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the general budget and no longer by the Guarantee Fund.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

IX. EUROPEAN COMMUNITY GUARANTEE FOR LOANS GRANTED BY THE EUROPEAN INVESTMENT BANK IN NON-MEMBER COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE WESTERN BALKANS

1. Legal basis

Some of the countries included in the legal bases below are now Member States or are considered to be pre-accession countries. Furthermore, the names of the countries may have changed since the relevant legal bases were adopted.

Decision of 29 November 1989 by the Board of Governors of the European Investment Bank concerning Bank operations in Hungary and Poland.

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to the Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and east European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the Former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Council Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

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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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

Decision 93/696/EC is the basis for a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Decision 97/256/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 98/348/EC and Decision 98/729/EC are the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2005/47/EC is the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

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 2 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 3 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 3 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 6 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 2 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 6 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 2 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 6 months.

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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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 22 December 1999 to renew the Community guarantee to the European Investment Bank for loans for projects in Albania, the former Yugoslav Republic of Macedonia, Bosnia and Herzegovina, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. It covers a period of 7 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 6 months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

On 7 November 2000 the Council decided to extend the guarantee granted by the Community to the European Investment Bank to loans for projects in Croatia.

On 6 November 2000 the Council decided to extend the guarantee granted by the Community to the European Investment Bank to loans for projects in the Federal Republic of Yugoslavia.

Decision 2005/47/EC restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following candidate countries: Croatia, Turkey, the former Yugoslav Republic of Macedonia and potential candidate countries: Albania, Bosnia and Herzegovina, Serbia, Kosovo. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

4. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

- one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,
- activation of the budget guarantee should the debtor default.

Loans with new Member States cease to be external actions (see Regulation (EC, 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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X. EUROPEAN COMMUNITY GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN CERTAIN ASIAN AND LATIN AMERICAN COUNTRIES

1. Legal basis

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the Former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

2. General budget guarantee

Decision 93/115/EEC is the basis for a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993.

Decision 96/723/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Decision 97/256/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2005/47/EC is the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

3. Description

Pursuant to Decision 93/115/EEC the European Union guarantees, on a case-by-case basis, loans made by the European Investment Bank in third countries with which the European Union has concluded cooperation agreements.

Decision 93/115/EEC set an overall limit of EUR 250 000 000 a year for a period of 3 years.

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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 6-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 3 years beginning on 31 January 1997 (with a possible 6-month extension).

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

The Council decided on 22 December 1999 to renew the Community guarantee to the European Investment Bank for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Laos, Macao, Malaysia, Mongolia, Nepal, Pakistan, Philippines, Singapore, South Korea, Sri Lanka, Thailand, Vietnam and Yemen. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period of 7 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 6 months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Latin America countries: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Uruguay, Venezuela and in the following Asia countries: Afghanistan*, Bangladesh, Bhutan*, Brunei, Cambodia*, China, India, Indonesia, Iraq*, South Korea, Laos, Malaysia, Maldives, Mongolia, Nepal, Pakistan, the Philippines, Singapore, Sri Lanka, Taiwan*, Thailand, Vietnam, Yemen and Central Asia countries: Kazakhstan*, Kyrgyzstan*, Turkmenistan*, Uzbekistan* (*: eligibility to be decided by the Council). The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

4. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

- one annual payment to or rather exceptionally from the Fund to maintain its target amount of 9 % of the guaranteed operations,
- activation of the budget guarantee should the debtor default.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

XI. EUROPEAN COMMUNITY GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN SOUTHERN CAUCASUS, RUSSIA, BELARUS, REPUBLIC OF MOLDOVA AND UKRAINE

1. Legal basis

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, the Republic of Moldova and Belarus (OJ L 21, 25.1.2005, p. 11). As of 31 December 2006 and in accordance with Commission Decision C(2005) 1499, only Russia and Ukraine are eligible under Decision 2005/48/EC.

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95) (Pre-Accession countries, Neighbourhood and Partnership countries, Asia and Latin America and the Republic of South Africa). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

2. General budget guarantee

Decision 2001/777/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002.

Decision 2005/48/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

3. Description

The Council decided on 6 November 2001 to grant a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling of the credits is EUR 100 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

The Council decided on 22 December 2005 to grant a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling of the credits is EUR 500 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005 setting up a guarantee to 100 %.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Eastern Europe countries: the Republic of Moldova, Ukraine, Belarus (eligibility to be decided by the Council); in the Southern Caucasus countries: Armenia, Azerbaijan, Georgia and in Russia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

4. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

- one annual payment to or rather exceptionally from the Fund of 9 % of the guaranteed operations,
- activation of the budget guarantee should the debtor default.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

XII. EUROPEAN COMMUNITY GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

1. Legal basis

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the Former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

2. General budget guarantee

Decision 95/207/EC is the basis of a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC is the basis for a contract of guarantee between the EC and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

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 3 years beginning on 1 July 1997 (with a possible 6-month extension).

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

Acting on a proposal from the Commission and after consulting Parliament, the Council decided on 22 December 1999 to renew the Community guarantee to the European Investment Bank for loans for projects in the Republic of South Africa. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period beginning on 1 July 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by 6 months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

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Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

4. Effect on the budget

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

- one annual payment to or rather exceptionally from the Fund of 9 % of the guaranteed operations,
- activation of the budget guarantee should the debtor default.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

C. FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2009 AND 2010

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the general budget) in 2009 and 2010.

Borrowing-and-lending operations in 2009 and in 2010

(EUR million)		
Instrument	2009	2010
<i>A. EC and Euratom borrowing-and-lending operations with a general budget guarantee</i>		
1. Community macro-financial assistance for non-member countries		
Operations decided:		
Armenia		65
Bosnia and Herzegovina		100
Lebanon	25	
Serbia		200
Ukraine		110
Subtotal	25	475
2. Euratom loans	6,9	
3. Balance of payments ⁽¹⁾	7 200	5 200
Subtotal	7 231,9	5 675
<i>B. European Investment Bank loans with a general budget guarantee</i>		
1. Pre-Accession Countries	1 200	1 400
2. Mediterranean	1 080	1 115
3. Eastern Europe, Southern Caucasus and Russia	1 000	900
4. Asia and Latin America	450	432
5. Republic of South Africa	140	120
Subtotal	3 870	3 967
Grand total	11 101,9	9 642
⁽¹⁾ Includes Hungary, Latvia and Romania.		

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

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 2009	Amount outstanding at 31 December 2009	Repayments		Amount outstanding at 31 December		Interest		
				2010	2011	2010	2011	2010	2011	2012
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	36,3	4,0	4,0	32,3	28,3	0,5	0,4	0,3
2003	25,0	25,0	21,2	2,5	2,5	18,7	16,2	0,3	0,2	0,2
2004	65,0	65,0	63,2	3,5	6,5	59,7	53,2	0,8	0,7	0,6
2005	215,0	215,0	215,0			215,0	215,0	2,5	2,4	2,4
2006	51,0	51,0	51,0			51,0	51,0	0,6	0,6	0,6
2007	39,0	39,0	33,2	3,9	3,9	29,3	25,4	0,4	0,4	0,3
2008	15,8	15,8	14,1	1,7	1,7	12,4	10,7	0,2	0,2	0,1
2009	6,9	6,9	6,9	0,9	0,9	6,0	5,1	0,2	0,2	0,1
Total	3 257,4	2 710,7	480,9	16,5	19,5	464,4	444,9	7,8	7,4	6,9

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)

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 2009	Amount outstanding at 31 December 2009	Repayments		Amount outstanding at 31 December		Interest		
				2010	2011	2010	2011	2010	2011	2012
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	36,3	4,0	4,0	32,3	28,3	0,5	0,4	0,3
2003	25,0	25,0	21,2	2,5	2,5	18,7	16,2	0,3	0,2	0,2
2004	65,0	65,0	63,2	3,5	6,5	59,7	53,2	0,8	0,7	0,6
2005	215,0	215,0	215,0	0		215,0	215,0	2,3	2,2	2,2
2006	51,0	51,0	51,0	0		51,0	51,0	0,6	0,6	0,6
2007	39,0	39,0	33,2	3,9	3,9	29,3	25,4	0,4	0,3	0,3
2008	15,8	15,8	14,1	1,7	1,7	12,4	10,7	0,2	0,1	0,1
2009	6,9	6,9	6,9	0,9	0,9	6,0	5,1	0,2	0,1	0,1
Total	4 040,2	4 511,0	480,9	16,5	19,5	464,4	444,9	7,4	6,8	6,7

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(EUR million)

[illegible]

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*BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE GENERAL BUDGET (BY WAY OF INDICATION)***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 2009.

Column 3 'Initial amount received/paid up to 31 December 2009': with reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2009 under loans signed in 1986 (Table 1), including refinancing (which produces some duplication).

Column 4 'Amount outstanding at 31 December 2009': these are net figures, with no duplication as a result of refinancing operations. They are obtained by subtracting from the column 3 figure the cumulative total of repayments made up to 31 December 2008, including repayments in respect of refinancing operations (total not given in the tables).

Column 7 = column 4 – column 5.

SECTION IV

COURT OF JUSTICE OF THE EUROPEAN UNION

COURT OF JUSTICE OF THE EUROPEAN UNION

REVENUE

**Contribution of the European Communities to the financing of the expenditure
of the Court of Justice for the financial year 2010**

Heading	Amount
Expenditure	329 300 000
Own resources	– 39 957 000
Contribution due	289 343 000

COURT OF JUSTICE OF THE EUROPEAN UNION

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

CHAPTER 41 — CONTRIBUTION TO THE PENSION SCHEME

[illegible]

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

400 *Proceeds of the taxation of salaries, wages and allowances of Members of the institution, officials and other servants*

Financial year 2010	Financial year 2009	Financial year 2008
21 624 000	21 088 000	19 449 479,88

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

403 *Proceeds of the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance, and of the President, Members and Registrar of the European Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

404 *Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2010	Financial year 2009	Financial year 2008
2 656 000	2 313 000	2 164 163,21

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 41 — CONTRIBUTION TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
15 037 000	14 297 000	14 310 824,48

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 2010	Financial year 2009	Financial year 2008
500 000	500 000	1 720 446,27

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 107 thereof and Articles 11(2) and 48 of Annex VIII thereto.

4 1 2 *Contribution to the pension scheme by officials and temporary staff on leave on personal grounds*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 1 — PROCEEDS FROM LETTING

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 0			
5 0 0	<i>Proceeds from the sale of movable property (supplies)</i>			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 5 0 0 — Total</i>	p.m.	p.m.	0,—
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	396 469,07
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	396 469,07
	CHAPTER 5 1			
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with letting</i>			
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,—
	<i>Article 5 1 1 — Total</i>	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	130 000	130 000	134 037,41
5 2 2	<i>Interest yielded by prefinancing</i>	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	130 000	130 000	134 037,41

COURT OF JUSTICE OF THE EUROPEAN UNION

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 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 5			
5 5 0	<i>Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue</i>	p.m.	p.m.	0,—
5 5 1	<i>Revenue from other persons for services supplied or work carried out at their request — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	<i>Revenue from the repayment of sums paid though not due — Assigned revenue</i>	p.m.	p.m.	422 100,81
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—
5 7 3	<i>Other contributions and refunds connected with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	131 001,71
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	553 102,52
	CHAPTER 5 8			
5 8 0	<i>Revenue from payments connected with lettings — Assigned revenue</i>	p.m.	p.m.	0,—
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	28 888,04
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	28 888,04
	CHAPTER 5 9			
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	130 000	130 000	1 112 497,04

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 *Proceeds from the sale of movable property (supplies)*

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 *Proceeds from the sale of publications, printed works and films — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	396 469,07

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 1 — PROCEEDS FROM LETTING

5 1 1 *Proceeds from letting and subletting immovable property and reimbursement of charges connected with letting*

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is considered to be assigned and gives rise to the entry of additional appropriations in the lines which bore the original expenditure giving rise to the corresponding revenue.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 5 1 — PROCEEDS FROM LETTING (*cont'd*)5 1 1 (*cont'd*)

5 1 1 1 Reimbursement of charges connected with letting — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(e) of the Financial Regulation, this revenue is considered to be assigned and gives rise to the entry of additional appropriations in the lines which bore the original expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST ON THE INSTITUTION'S ACCOUNTS

5 2 0 *Revenue from investments or loans granted, bank and other interest on the institution's accounts*

Financial year 2010	Financial year 2009	Financial year 2008
1 30 000	130 000	134 037,41

5 2 2 *Interest yielded by prefinancing*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest.

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

5 5 0 *Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 5 1 *Revenue from other persons for services supplied or work carried out at their request — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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.

COURT OF JUSTICE OF THE EUROPEAN UNION

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	422 100,81

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(c) of the Financial Regulation, this revenue is considered to be assigned and gives rise to the entry of additional appropriations in the lines which bore the original expenditure giving rise to the corresponding revenue.

5 7 3 Other contributions and refunds connected with the administrative operation of the institution — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	131 001,71

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**5 8 0 Revenue from payments connected with lettings — Assigned revenue**

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	28 888,04

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

590 *Other revenue from administrative operations*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue	10 000	10 000	28 551,—
	CHAPTER 9 0 — TOTAL	10 000	10 000	28 551,—
	Title 9 — Total	10 000	10 000	28 551,—
	GRAND TOTAL	39 957 000	38 338 000	38 785 961,88

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0

Miscellaneous revenue

Financial year 2010	Financial year 2009	Financial year 2008
10 000	10 000	28 551,—

COURT OF JUSTICE OF THE EUROPEAN UNION

EXPENDITURE

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	32 267 000	31 919 000	28 131 683,65
1 2	OFFICIALS AND TEMPORARY STAFF	195 718 000	186 752 520	172 675 432,74
1 4	OTHER STAFF AND EXTERNAL SERVICES	15 064 300	14 602 300	13 964 180,16
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	4 979 000	4 710 000	3 884 970,96
	Title 1 — Total	248 028 300	237 983 820	218 656 267,51
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	59 043 000	55 114 500	44 737 141,23
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING	15 643 000	15 333 113	20 112 512,05
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	2 052 000	2 203 500	3 029 172,15
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	798 000	796 500	704 344,23
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	3 210 000	3 483 000	3 134 393,62
	Title 2 — Total	80 746 000	76 930 613	71 717 563,28
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	40 000	40 000	11 450,27
	Title 3 — Total	40 000	40 000	11 450,27
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	485 700	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	485 700	p.m.	0,—
	GRAND TOTAL	329 300 000	314 954 433	290 385 281,06

COURT OF JUSTICE OF THE EUROPEAN UNION

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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 1 0			
1 0 0	Remunerations and other rights			
1 0 0 0	Remunerations and allowances			
	Non-differentiated appropriations	22 134 000	21 763 000	21 014 129,81
1 0 0 2	Rights connected with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	1 208 000	1 286 000	148 288,28
	<i>Article 1 0 0 — Total</i>	23 342 000	23 049 000	21 162 418,09
1 0 2	Temporary allowances			
	Non-differentiated appropriations	1 579 000	2 106 000	1 838 469,56
1 0 3	Pensions			
	Non-differentiated appropriations	6 381 000	5 723 000	4 622 968,84
1 0 4	Missions			
	Non-differentiated appropriations	284 000	284 000	282 827,16
1 0 6	Training			
	Non-differentiated appropriations	295 000	270 000	225 000,—
1 0 9	Provisional appropriation			
	Non-differentiated appropriations	386 000	487 000	0,—
	CHAPTER 1 0 — TOTAL	32 267 000	31 919 000	28 131 683,65
	CHAPTER 1 2			
1 2 0	Remunerations and other rights			
1 2 0 0	Remunerations and allowances			
	Non-differentiated appropriations	190 363 000	180 544 520	169 047 549,83
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	724 000	731 000	671 376,39
1 2 0 4	Rights connected with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	2 251 000	2 579 000	2 956 506,52
	<i>Article 1 2 0 — Total</i>	193 338 000	183 854 520	172 675 432,74
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,—

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES****CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1 2 2	(<i>cont'd</i>)			
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Total</i>	p.m.	p.m.	0,—
1 2 9	Provisional appropriation			
	Non-differentiated appropriations	2 380 000	2 898 000	0,—
	CHAPTER 1 2 — TOTAL	195 718 000	186 752 520	172 675 432,74
	CHAPTER 1 4			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff			
	Non-differentiated appropriations	4 584 000	3 951 000	3 605 210,51
1 4 0 4	In-service training and staff exchanges			
	Non-differentiated appropriations	675 000	675 000	483 251,32
1 4 0 5	Other external services			
	Non-differentiated appropriations	456 000	417 000	397 196,27
1 4 0 6	External services in the linguistic field			
	Non-differentiated appropriations	9 288 300 ⁽¹⁾	9 491 300	9 478 522,06
	<i>Article 1 4 0 — Total</i>	15 003 300	14 534 300	13 964 180,16
1 4 9	Provisional appropriation			
	Non-differentiated appropriations	61 000	68 000	0,—
	CHAPTER 1 4 — TOTAL	15 064 300	14 602 300	13 964 180,16
	CHAPTER 1 6			
1 6 1	Expenditure connected with staff management			
1 6 1 0	Miscellaneous expenditure for staff recruitment			
	Non-differentiated appropriations	220 000	220 000	186 355,95
1 6 1 2	Further training			
	Non-differentiated appropriations	1 664 000	1 604 000	1 541 158,20
	<i>Article 1 6 1 — Total</i>	1 884 000	1 824 000	1 727 514,15
1 6 2	Missions			
	Non-differentiated appropriations	323 000	308 000	281 820,—
1 6 3	Expenditure on staff of the institution			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	43 000	17 000	11 895,—

⁽¹⁾ An appropriation of EUR 485 700 is entered in Chapter 10 0.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)

[illegible]

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

100 Remunerations and other rights

1000 Remunerations and allowances

Appropriations 2010	Appropriations 2009	Outturn 2008
22 134 000	21 763 000	21 014 129,81

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 3, 4, 4a, 11 and 14 thereof.

This appropriation is intended to cover, for the Members of the institution:

- basic salaries,
- residence allowances,
- family allowances, namely: the household allowance, the dependent child allowance and the education allowance,
- the entertainment and service allowances,
- the employer's contribution (0,87 %) for insurance against accidents and occupational disease, the employer's contribution (3,4 %) for sickness insurance,
- birth grants,
- the allowances provided for in the event of death of a Member of the institution,
- the weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of officials of the European Communities).

1002 Rights connected with entering the service, transfer and leaving the service

Appropriations 2010	Appropriations 2009	Outturn 2008
1 208 000	1 286 000	148 288,28

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

This appropriation is intended to cover:

- the travel expenses of members of the institution (including family members) on entering the service or leaving the institutions,
- the installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,
- the removal expenses payable to members of the institution on taking up or leaving their appointments.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 10 — MEMBERS OF THE INSTITUTION (cont'd)

102 Temporary allowances

Appropriations 2010	Appropriations 2009	Outturn 2008
1 579 000	2 106 000	1 838 469,56

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former Members of the institution.

103 Pensions

Appropriations 2010	Appropriations 2009	Outturn 2008
6 381 000	5 723 000	4 622 968,84

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover:

- the retirement pensions of former Members of the institution together with the weighting applicable for their country of residence,
- invalidity pensions,
- survivors' pensions for surviving spouses and/or orphans of former Members of the institution, together with the weightings applicable for their country of residence.

104 Missions

Appropriations 2010	Appropriations 2009	Outturn 2008
284 000	284 000	282 827,16

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover travel, daily subsistence allowances and ancillary or special costs incurred for missions.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 6 Training**

Appropriations 2010	Appropriations 2009	Outturn 2008
295 000	270 000	225 000,—

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 2010	Appropriations 2009	Outturn 2008
386 000	487 000	0,—

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover the effect of any adjustments in remuneration and pensions which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF*Remarks*

A standard abatement of 2,5 % has been applied to the appropriations entered in this chapter.

1 2 0 Remunerations and other rights**1 2 0 0 Remunerations and allowances**

Appropriations 2010	Appropriations 2009	Outturn 2008
190 363 000	180 544 520	169 047 549,83

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.

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 12 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)120 (*cont'd*)1200 (*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.

1202

Paid overtime

Appropriations 2010	Appropriations 2009	Outturn 2008
724 000	731 000	671 376,39

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.

1204

Rights connected with entering the service, transfer and leaving the service

Appropriations 2010	Appropriations 2009	Outturn 2008
2 251 000	2 579 000	2 956 506,52

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.

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 for staff (and their families) on taking up or leaving the service of the institution,
- installation and re-installation expenses for staff obliged to move after entering the service and resettle on leaving it,
- removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,
- daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

1 2 2 ***Allowances on early termination of service*****1 2 2 0** Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 41, 50 and 72 thereof, and Annex IV thereto.

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, or to officials holding a post in Grades AD 16, AD 15 or AD 14 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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 64 and 72 thereof.

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

This appropriation is intended to cover:

- the allowances payable to officials whose service is terminated in the interests of the service, so as to take account of needs arising as a result of the accession of new Member States to the European Communities,
- the allowances to paid in accordance with the Staff Regulations or other Regulations,
- the employer's contribution towards sickness insurance for recipients of allowances,
- the effect of weightings applicable to various allowances.

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CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)129 **Provisional appropriation**

Appropriations 2010	Appropriations 2009	Outturn 2008
2 380 000	2 898 000	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover any adjustments to remunerations and allowances which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES

140 **Other staff and external persons**

1400 Other staff

Appropriations 2010	Appropriations 2009	Outturn 2008
4 584 000	3 951 000	3 605 210,51

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.

1404 In-service training and staff exchanges

Appropriations 2010	Appropriations 2009	Outturn 2008
675 000	675 000	483 251,32

Remarks

This appropriation is intended to cover:

- expenditure incurred relating to secondment to the services of the Court of Justice of the European Union of officials of Member States or of other national experts,
- grants to students participating in in-service training in the services of the institution.

1405 Other external services

Appropriations 2010	Appropriations 2009	Outturn 2008
456 000	417 000	397 196,27

Remarks

This appropriation is intended to cover expenses of agency staff where such work cannot be performed by the institution's staff.

CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)**140** (*cont'd*)**1406** External services in the linguistic field

Appropriations 2010	Appropriations 2009	Outturn 2008
9 288 300 ⁽¹⁾	9 491 300	9 478 522,06
⁽¹⁾ An appropriation of EUR 485 700 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover:

- expenditure related to actions decided on by the Interinstitutional Committee on Translation and Interpretation with a view to promoting interinstitutional cooperation in the sphere of languages,
- payment for freelance interpreters from the Joint Interpreting and Conference Service,
- payment for conference interpreter agents,
- 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.

149 *Provisional appropriation*

Appropriations 2010	Appropriations 2009	Outturn 2008
61 000	68 000	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 65 and 65a thereof, and Annex XI thereto. Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover the cost of any adjustment to remuneration approved by the Council during the financial year.

It is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**161** *Expenditure connected with staff management***1610** Miscellaneous expenditure for staff recruitment

Appropriations 2010	Appropriations 2009	Outturn 2008
220 000	220 000	186 355,95

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 European Personnel Selection Office, some of these appropriations may be used for the organisation of competitions by the institution itself.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

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CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 1** (*cont'd*)**1 6 1 2** Further training

Appropriations 2010	Appropriations 2009	Outturn 2008
1 664 000	1 604 000	1 541 158,20

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 24a thereof.

This appropriation is intended to cover further professional training and retraining courses, including language courses, run on an interinstitutional basis.

It also covers expenditure on educational and technical equipment.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

1 6 2 **Missions**

Appropriations 2010	Appropriations 2009	Outturn 2008
323 000	308 000	281 820,—

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 2010	Appropriations 2009	Outturn 2008
43 000	17 000	11 895,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover assistance to be given to staff in particularly difficult circumstances.

This appropriation is also intended for the following categories of persons as part of a policy to assist people with disabilities:

- officials and temporary staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Communities.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

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CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)163 (*cont'd*)

1632 Social contacts between members of staff and other welfare expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
197 000	190 000	131 394,—

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.

165 *Activities concerning all persons working with the institution*

1650 Medical service

Appropriations 2010	Appropriations 2009	Outturn 2008
184 000	225 000	157 376,18

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.

1652 Restaurants and canteens

Appropriations 2010	Appropriations 2009	Outturn 2008
77 000	75 000	80 571,63

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.

It also covers the alteration and renewal costs for restaurant and canteen equipment.

1654 Early childhood centre

Appropriations 2010	Appropriations 2009	Outturn 2008
2 271 000	2 071 000	1 494 400,—

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

COURT OF JUSTICE OF THE EUROPEAN UNION

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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 2 0			
2 0 0	Buildings			
2 0 0 0	Rent			
	Non-differentiated appropriations	11 417 000	10 800 000	11 182 459,77
2 0 0 1	Lease/purchase			
	Non-differentiated appropriations	32 301 000	29 395 000	21 116 349,—
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	316 000	150 000	686 904,64
2 0 0 8	Studies and technical assistance in connection with building projects			
	Non-differentiated appropriations	702 000	1 070 000	1 139 795,10
	<i>Article 2 0 0 — Total</i>	44 736 000	41 415 000	34 125 508,51
2 0 2	Buildings-related costs			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	6 050 000	5 620 000	4 763 920,29
2 0 2 4	Consumption of energy			
	Non-differentiated appropriations	3 065 000	3 100 000	2 453 775,53
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	4 804 000	4 686 500	3 114 825,—
2 0 2 8	Insurance			
	Non-differentiated appropriations	81 000	63 000	57 681,90
2 0 2 9	Other expenditure on buildings			
	Non-differentiated appropriations	307 000	230 000	221 430,—
	<i>Article 2 0 2 — Total</i>	14 307 000	13 699 500	10 611 632,72
	CHAPTER 2 0 — TOTAL	59 043 000	55 114 500	44 737 141,23
	CHAPTER 2 1			
2 1 0	Equipment, operating costs and data-processing and telecommunications services			
2 1 0 0	Purchase, servicing and maintenance of equipment and software			
	Non-differentiated appropriations	3 532 000	3 519 338	5 755 927,11

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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****CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
2 1 0	(<i>cont'd</i>)			
2 1 0 2	External services for operation, creation and servicing of software and systems			
	Non-differentiated appropriations	8 510 000	8 213 275	8 014 621,75
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	1 068 000	1 062 000	969 491,61
	<i>Article 2 1 0 — Total</i>	13 110 000	12 794 613	14 740 040,47
2 1 2	Furniture			
	Non-differentiated appropriations	653 000	653 000	3 547 104,50
2 1 4	Technical equipment and installations			
	Non-differentiated appropriations	475 000	545 000	581 051,59
2 1 6	Vehicles			
	Non-differentiated appropriations	1 405 000	1 340 500	1 244 315,49
	CHAPTER 2 1 — TOTAL	15 643 000	15 333 113	20 112 512,05
	CHAPTER 2 3			
2 3 0	Stationery, office supplies and various consumables			
	Non-differentiated appropriations	1 011 000	1 224 000	1 162 610,78
2 3 1	Financial charges			
	Non-differentiated appropriations	36 000	36 000	25 339,25
2 3 2	Legal expenses and damages			
	Non-differentiated appropriations	16 000	16 000	0,—
2 3 6	Postal charges			
	Non-differentiated appropriations	621 000	606 500	614 991,41
2 3 8	Other administrative operating expenditure			
	Non-differentiated appropriations	368 000	321 000	1 226 230,71
	CHAPTER 2 3 — TOTAL	2 052 000	2 203 500	3 029 172,15
	CHAPTER 2 5			
2 5 2	Entertainment and representation expenses			
	Non-differentiated appropriations	169 000	169 000	200 445,40
2 5 4	Meetings, congresses and conferences			
	Non-differentiated appropriations	411 000	410 000	318 769,90
2 5 6	Expenditure on information and on participation in public events			
	Non-differentiated appropriations	218 000	217 500	185 128,93

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rent

Appropriations 2010	Appropriations 2009	Outturn 2008
11 417 000	10 800 000	11 182 459,77

Remarks

This appropriation is intended to cover rent for the premises occupied by the institution.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 100.

2001 Lease/purchase

Appropriations 2010	Appropriations 2009	Outturn 2008
32 301 000	29 395 000	21 116 349,—

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.

2003 Acquisition of immovable property

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

2005 Construction of buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

2007 Fitting-out of premises

Appropriations 2010	Appropriations 2009	Outturn 2008
316 000	150 000	686 904,64

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 20 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**200** (*cont'd*)**2008** Studies and technical assistance in connection with building projects

Appropriations 2010	Appropriations 2009	Outturn 2008
702 000	1 070 000	1 139 795,10

Remarks

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with large-scale building projects.

202 ***Buildings-related costs*****2022** Cleaning and maintenance

Appropriations 2010	Appropriations 2009	Outturn 2008
6 050 000	5 620 000	4 763 920,29

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 93 000.

2024 Consumption of energy

Appropriations 2010	Appropriations 2009	Outturn 2008
3 065 000	3 100 000	2 453 775,53

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 40 000.

2026 Security and surveillance of buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
4 804 000	4 686 500	3 114 825,—

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 22 000.

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CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**202** (*cont'd*)**2028** Insurance

Appropriations 2010	Appropriations 2009	Outturn 2008
81 000	63 000	57 681,90

Remarks

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out 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 1 000.

2029 Other expenditure on buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
307 000	230 000	221 430,—

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 95 000.

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING**210** *Equipment, operating costs and data-processing and telecommunications services***2100** Purchase, servicing and maintenance of equipment and software

Appropriations 2010	Appropriations 2009	Outturn 2008
3 532 000	3 519 338	5 755 927,11

Remarks

This appropriation is intended to cover the acquisition, replacement, hire, repair and maintenance of all equipment and installations connected with data-processing, electronic office systems and telephony (including fax machines video-conference and multimedia equipment), and also interpreting equipment and facilities, such as booths, headsets, switching units for simultaneous interpreting facilities.

2102 External services for operation, creation and servicing of software and systems

Appropriations 2010	Appropriations 2009	Outturn 2008
8 510 000	8 213 275	8 014 621,75

Remarks

This appropriation is intended to cover computer analysis and programming.

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CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING (*cont'd*)**2 1 0** (*cont'd*)**2 1 0 3** Telecommunications

Appropriations 2010	Appropriations 2009	Outturn 2008
1 068 000	1 062 000	969 491,61

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 2010	Appropriations 2009	Outturn 2008
653 000	653 000	3 547 104,50

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 2010	Appropriations 2009	Outturn 2008
475 000	545 000	581 051,59

Remarks

This appropriation is intended to cover:

- the purchase of technical equipment,
- expenditure on replacement of technical equipment, in particular of audiovisual, archive and library equipment and various tools for maintenance shops for buildings, and reproduction, dissemination and mailing equipment,
- hire of technical equipment and installations,
- maintenance and repair of the equipment referred to in this article.

2 1 6 *Vehicles*

Appropriations 2010	Appropriations 2009	Outturn 2008
1 405 000	1 340 500	1 244 315,49

Remarks

This appropriation is intended to cover:

- the acquisition of vehicles,

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CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND SERVICING (*cont'd*)**2 1 6** (*cont'd*)

- the replacement of vehicles which have the most mileage in excess of 120 000 kilometres,
- the cost of renting and operating hired vehicles,
- expenditure on maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 22 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0** *Stationery, office supplies and various consumables*

Appropriations 2010	Appropriations 2009	Outturn 2008
1 011 000	1 224 000	1 162 610,78

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.

2 3 1 *Financial charges*

Appropriations 2010	Appropriations 2009	Outturn 2008
36 000	36 000	25 339,25

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.

2 3 2 *Legal expenses and damages*

Appropriations 2010	Appropriations 2009	Outturn 2008
16 000	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.

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CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)236 *Postal charges*

Appropriations 2010	Appropriations 2009	Outturn 2008
621 000	606 500	614 991,41

Remarks

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 30 000.

238 *Other administrative operating expenditure*

Appropriations 2010	Appropriations 2009	Outturn 2008
368 000	321 000	1 226 230,71

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 25 — EXPENDITURE ON MEETINGS AND CONFERENCES

252 *Entertainment and representation expenses*

Appropriations 2010	Appropriations 2009	Outturn 2008
169 000	169 000	200 445,40

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.

254 *Meetings, congresses and conferences*

Appropriations 2010	Appropriations 2009	Outturn 2008
411 000	410 000	318 769,90

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 EU 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 EU law.

This appropriation is also intended to cover travel and subsistence expenses for participants and other organisation costs.

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CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES (*cont'd*)2 5 6 *Expenditure on information and on participation in public events*

Appropriations 2010	Appropriations 2009	Outturn 2008
218 000	217 500	185 128,93

Remarks

This appropriation is intended to cover the purchase and publication of works of general interest on EU 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 2010	Appropriations 2009	Outturn 2008
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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

2 7 2 *Documentation, library and archiving expenditure*

Appropriations 2010	Appropriations 2009	Outturn 2008
1 163 000	1 160 000	1 067 018,31

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,
- 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.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)2 7 4 **Production and distribution**

2 7 4 0 Official Journal

Appropriations 2010	Appropriations 2009	Outturn 2008
947 000	947 000	683 505,—

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 52 000.

2 7 4 1 General publications

Appropriations 2010	Appropriations 2009	Outturn 2008
1 100 000	1 376 000	1 383 870,31

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 General Court, together with the source index of EU case-law.

This appropriation is also intended to cover publication costs for the annual report of the Court and other brochures produced by the Court for visitors.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 290 000.

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 37 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

[illegible]

COURT OF JUSTICE OF THE EUROPEAN UNION

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 of the European Union*

3 7 1 0 Court expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
40 000	40 000	11 450,27

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 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**CHAPTER 10 1 — CONTINGENCY RESERVE**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 10 0	485 700	p.m.	0,—
	CHAPTER 10 0 — TOTAL	485 700	p.m.	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	485 700	p.m.	0,—
	GRAND TOTAL	329 300 000	314 954 433	290 385 281,06

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

Appropriations 2010	Appropriations 2009	Outturn 2008
485 700	p.m.	0,—

Remarks

1.	Item	1 4 0 6	External services in the linguistic field	485 700
				Total 485 700

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2010	Appropriations 2009	Outturn 2008
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 2010**

Heading	Amount
Expenditure	147 945 731
Own resources	– 20 132 000
Contribution due	127 813 731

COURT OF AUDITORS

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

CHAPTER 41 — CONTRIBUTION TO PENSION SCHEMES

[illegible]

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 2010	Financial year 2009	Financial year 2008
10 298 000	10 167 000	8 769 807,94

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

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 2010	Financial year 2009	Financial year 2008
885 000	830 000	884 648,68

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).

COURT OF AUDITORS

CHAPTER 41 — CONTRIBUTION TO PENSION SCHEMES

4 1 0 *Staff contribution to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
7 449 000	6 903 000	6 380 897,33

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 2010	Financial year 2009	Financial year 2008
1 300 000	1 000 000	1 299 015,92

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	31,57

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (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 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 0			
5 0 0	<i>Proceeds from the sale of movable property (supplies)</i>			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	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,—
	<i>Article 5 0 0 — Total</i>	p.m.	p.m.	0,—
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	41 393,86
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	41 393,86
	CHAPTER 5 1			
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 5 1 1 — Total</i>	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	p.m.	p.m.	189 313,69
5 2 2	<i>Interest yielded by prefinancing</i>	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	189 313,69

COURT OF AUDITORS

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION****CHAPTER 5 8 — MISCELLANEOUS COMPENSATION****CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 5			
5 5 0	<i>Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	0,—
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	215 996,21
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—
5 7 3	<i>Other contributions and refunds connected with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	215 996,21
	CHAPTER 5 8			
5 8 0	<i>Revenue accruing from rental allowances — Assigned revenue</i>	p.m.	p.m.	0,—
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 9			
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	446 703,76

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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	41 393,86

Remarks

In accordance with Article 18(1)(j) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

This article also includes revenue from the sale of such products in electronic format. The revenue is estimated at EUR 70 000 for the Court of Auditors.

COURT OF AUDITORS

CHAPTER 5 1 — PROCEEDS FROM LETTING

5 1 1 *Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings*

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	189 313,69

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the institutions' accounts.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

5 5 0 *Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	215 996,21

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(c) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

COURT OF AUDITORS

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS CONNECTED WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION (*cont'd*)**5 7 3** *Other contributions and refunds connected with the administrative operation of the institution — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

In accordance with Article 18(1)(i) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 *Revenue from insurance payments received — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue	200 000	200 000	34 879,52
	CHAPTER 9 0 — TOTAL	200 000	200 000	34 879,52
	Title 9 — Total	200 000	200 000	34 879,52
	GRAND TOTAL	20 132 000	19 100 000	17 815 984,72

COURT OF AUDITORS

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0*****Miscellaneous revenue***

Financial year 2010	Financial year 2009	Financial year 2008
200 000	200 000	34 879,52

Remarks

This article is intended to record miscellaneous revenue.

EXPENDITURE

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	13 364 068	11 718 000	11 547 248,89
1 2	OFFICIALS AND TEMPORARY STAFF	94 245 530	92 086 296	77 405 742,44
1 4	OTHER STAFF AND EXTERNAL SERVICES	4 589 900	4 497 000	3 864 548,97
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION	6 311 000	5 974 000	5 312 629,60
	Title 1 — Total	118 510 498	114 275 296	98 130 169,90
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	18 518 000	7 891 000	12 524 861,70
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7 242 333	7 250 000	6 908 542,36
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	404 000	439 000	366 948,20
2 5	MEETINGS AND CONFERENCES	868 000	868 000	861 169,79
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 389 000	1 921 000	1 841 971,49
	Title 2 — Total	29 421 333	18 369 000	22 503 493,54
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	13 900	55 000 000	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	13 900	55 000 000	0,—
	GRAND TOTAL	147 945 731	187 644 296	120 633 663,44

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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 1 0			
1 0 0	Remuneration and other entitlements			
1 0 0 0	Remuneration, allowances and pensions			
	Non-differentiated appropriations	8 205 000	8 072 000	7 925 270,36
1 0 0 2	Entitlements on entering and leaving the service			
	Non-differentiated appropriations	778 000	p.m.	118 558,68
	<i>Article 1 0 0 — Total</i>	8 983 000	8 072 000	8 043 829,04
1 0 2	Temporary allowances			
	Non-differentiated appropriations	1 126 000	541 000	1 095 428,74
1 0 3	Pensions			
	Non-differentiated appropriations	2 636 000	2 451 000	2 097 536,55
1 0 4	Missions			
	Non-differentiated appropriations	324 000	324 000	250 672,86
1 0 6	Training			
	Non-differentiated appropriations	140 000	153 000	59 781,70
1 0 9	Provisional appropriation			
	Non-differentiated appropriations	155 068	177 000	0,—
	CHAPTER 1 0 — TOTAL	13 364 068	11 718 000	11 547 248,89
	CHAPTER 1 2			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	91 008 515	88 402 296	75 332 141,86
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	587 000	605 000	550 394,59
1 2 0 4	Entitlements on entering and leaving the service and on transfer			
	Non-differentiated appropriations	1 522 000	1 589 000	1 357 936,77
	<i>Article 1 2 0 — Total</i>	93 117 515	90 596 296	77 240 473,22
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.	75 000	165 269,22

COURT OF AUDITORS

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES****CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1 2 2	(<i>cont'd</i>)			
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Total</i>	p.m.	75 000	165 269,22
1 2 9	Provisional appropriation			
	Non-differentiated appropriations	1 128 015	1 415 000	0,—
	CHAPTER 1 2 — TOTAL	94 245 530	92 086 296	77 405 742,44
	CHAPTER 1 4			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff			
	Non-differentiated appropriations	3 126 800	3 020 000	2 467 816,74
1 4 0 4	In-service training and staff exchanges			
	Non-differentiated appropriations	861 000	856 000	831 028,74
1 4 0 5	Other external services			
	Non-differentiated appropriations	299 000	299 000	326 603,49
1 4 0 6	External services in the linguistic field			
	Non-differentiated appropriations	264 100 ⁽¹⁾	274 000	239 100,—
	<i>Article 1 4 0 — Total</i>	4 550 900	4 449 000	3 864 548,97
1 4 9	Provisional appropriation			
	Non-differentiated appropriations	39 000	48 000	0,—
	CHAPTER 1 4 — TOTAL	4 589 900	4 497 000	3 864 548,97
	CHAPTER 1 6			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	142 000	156 000	141 000,—
1 6 1 2	Further training for staff			
	Non-differentiated appropriations	1 030 000	1 030 000	1 020 506,34
	<i>Article 1 6 1 — Total</i>	1 172 000	1 186 000	1 161 506,34
1 6 2	Missions			
	Non-differentiated appropriations	3 450 000	3 290 000	2 850 670,—
1 6 3	Assistance for staff of the institution			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	25 000	8 000	26 178,—

⁽¹⁾ An appropriation of EUR 13 900 is entered in Chapter 10 0.

COURT OF AUDITORS

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION (cont'd)

[illegible]

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

100 Remuneration and other entitlements

1000 Remuneration, allowances and pensions

Appropriations 2010	Appropriations 2009	Outturn 2008
8 205 000	8 072 000	7 925 270,36

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), 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.

1002 Entitlements on entering and leaving the service

Appropriations 2010	Appropriations 2009	Outturn 2008
778 000	p.m.	118 558,68

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover:

- travel expenses due to Members of the Court of Auditors on entering or leaving the service,
- installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service,
- removal expenses due to Members of the Court of Auditors on entering or leaving the service.

102 Temporary allowances

Appropriations 2010	Appropriations 2009	Outturn 2008
1 126 000	541 000	1 095 428,74

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), and in particular Article 8 thereof.

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

COURT OF AUDITORS

CHAPTER 10 — MEMBERS OF THE INSTITUTION (*cont'd*)**103 Pensions**

Appropriations 2010	Appropriations 2009	Outturn 2008
2 636 000	2 451 000	2 097 536,55

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors and the survivors' pensions for their surviving spouses and orphans.

104 Missions

Appropriations 2010	Appropriations 2009	Outturn 2008
324 000	324 000	250 672,86

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, subsistence allowances and additional or exceptional expenditure incurred on mission.

106 Training

Appropriations 2010	Appropriations 2009	Outturn 2008
140 000	153 000	59 781,70

Remarks

This appropriation is intended to cover the costs of participation in language courses and other vocational training courses by Members of the Court of Auditors.

109 Provisional appropriation

Appropriations 2010	Appropriations 2009	Outturn 2008
155 068	177 000	0,—

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover the effect of any salary and pension adjustments which may be made by the Council in the course of the financial year.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF*Remarks*

A standard abatement of 5 % 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 2010	Appropriations 2009	Outturn 2008
91 008 515	88 402 296	75 332 141,86

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries and salary-related allowances,
- insurance against sickness, accident and occupational disease and other social security contributions,
- the institution's sickness insurance contributions,
- miscellaneous allowances and grants,
- the payment of travel costs of officials and temporary staff, and their spouses and dependants, from the place of employment to the place of origin,
- the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment,
- the provision of unemployment benefit for temporary staff and payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin,
- the allowance granted to probationer officials dismissed for reasons of manifest unsuitability,
- the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,
- allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

1 2 0 2 Paid overtime

Appropriations 2010	Appropriations 2009	Outturn 2008
587 000	605 000	550 394,59

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 2010	Appropriations 2009	Outturn 2008
1 522 000	1 589 000	1 357 936,77

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.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

1 2 2 *Allowances following early termination of service*

1 2 2 0 Allowances for staff retired in the interests of the service (Articles 41 and 50 of the Staff Regulations)

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	75 000	165 269,22

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 2010	Appropriations 2009	Outturn 2008
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 2010	Appropriations 2009	Outturn 2008
1 128 015	1 415 000	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.
Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

It is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 **Other staff and external persons**

1 4 0 0 Other staff

Appropriations 2010	Appropriations 2009	Outturn 2008
3 126 800	3 020 000	2 467 816,74

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover the following expenditure:

- the remuneration of other staff, in particular auxiliaries, contract workers, local staff, special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Communities), the institution's social security contributions in respect of such staff and the effect of the weightings applicable to their remuneration,
- the fees of medical and paramedical staff paid under the performance of service scheme and, in special cases, the employment of temporary staff.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

1 4 0 4 In-service training and staff exchanges

Appropriations 2010	Appropriations 2009	Outturn 2008
861 000	856 000	831 028,74

Remarks

This appropriation is intended to cover:

- expenditure relating to the secondment or temporary assignment to the Court of Auditors of officials from Member States first and foremost, or from other States, and other experts or expenses relating to short-term consulting work,
- the reimbursement of additional expenses incurred by Community officials as a result of exchanges.
- the cost of periods of in-service training at the Court of Auditors.

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CHAPTER 14 — OTHER STAFF AND EXTERNAL SERVICES (*cont'd*)**140** (*cont'd*)**1405** Other external services

Appropriations 2010	Appropriations 2009	Outturn 2008
299 000	299 000	326 603,49

Remarks

This appropriation is intended to cover the hiring of temporary staff, excluding temporary translators.

1406 External services in the linguistic field

Appropriations 2010	Appropriations 2009	Outturn 2008
264 100 ⁽¹⁾	274 000	239 100,—
⁽¹⁾ An appropriation of EUR 13 900 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover:

- expenditure relating to the measures decided upon by the Interinstitutional Committee for Translation and Interpreting (ICTI) with a view to promoting interinstitutional cooperation in the linguistic field,
- 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.

149 **Provisional appropriation**

Appropriations 2010	Appropriations 2009	Outturn 2008
39 000	48 000	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

It is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

CHAPTER 16 — 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 2010	Appropriations 2009	Outturn 2008
142 000	156 000	141 000,—

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates, hiring rooms and equipment for competitions and other selection procedures organised directly by the Court of Auditors and expenses incurred by candidates for travel and medical check-ups.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

1 6 1 2 Further training for staff

Appropriations 2010	Appropriations 2009	Outturn 2008
1 030 000	1 030 000	1 020 506,34

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 24a thereof.

This appropriation is intended to cover the organisation of further training courses including language training courses and seminars in financial management and control on an interinstitutional basis and the registration fees for similar seminars organised in the Member States.

It also covers the membership fees of certain professional bodies whose work is of relevance to the Court's activities.

This appropriation also covers the purchase of teaching and technical equipment for staff training.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 2 500.

1 6 2 *Missions*

Appropriations 2010	Appropriations 2009	Outturn 2008
3 450 000	3 290 000	2 850 670,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on travel expenses, including ancillary costs relating to tickets and reservations, the payment of mission allowances and ancillary or exceptional expenses incurred as a result of missions by the Court's officials and other staff and in respect of experts or national or international officials seconded to the Court and trainees.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

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CHAPTER 16 — 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 2010	Appropriations 2009	Outturn 2008
25 000	8 000	26 178,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover help for staff in particularly difficult circumstances.

This appropriation is also intended for the following categories of persons as part of a policy to assist people with disabilities:

- officials and temporary staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Communities.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

1 6 3 2 Social contacts between Members of staff and other welfare expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
86 000	84 000	47 000,—

Remarks

This appropriation is intended to:

- give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations,
- cover other assistance and subsidies for staff and their families.

1 6 5 Activities relating to all persons working for the institution**1 6 5 0** Medical service

Appropriations 2010	Appropriations 2009	Outturn 2008
277 000	277 000	144 440,12

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 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING FOR THE INSTITUTION (*cont'd*)165 (*cont'd*)

1652 Restaurants and canteens

Appropriations 2010	Appropriations 2009	Outturn 2008
62 000	62 000	59 210,18

Remarks

This appropriation is intended to cover the operating expenditure of the restaurants and cafeterias.

This appropriation is also intended to cover the conversion and renewal of the equipment in the restaurant and cafeterias in order to comply with national health and safety standards currently in force.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

1654 Early Childhood Centre

Appropriations 2010	Appropriations 2009	Outturn 2008
1 239 000	1 067 000	1 023 624,96

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

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TITLE 2

BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 2 0			
2 0 0	Buildings			
2 0 0 0	Rent			
	Non-differentiated appropriations	3 884 000	4 090 000	3 270 112,06
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	11 000 000	p.m. ⁽¹⁾	128 783,62
2 0 0 5	Construction of buildings			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises			
	Non-differentiated appropriations	165 000	165 000	5 666 342,20
2 0 0 8	Studies and technical assistance in connection with building projects			
	Non-differentiated appropriations	30 000	270 000	350 396,49
	<i>Article 2 0 0 — Total</i>	15 079 000	4 525 000	9 415 634,37
2 0 2	Expenditure on buildings			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	1 153 000	1 143 000	1 093 346,21
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	1 012 000	934 000	775 346,77
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	1 121 000	1 134 000	1 095 972,59
2 0 2 8	Insurance			
	Non-differentiated appropriations	73 000	73 000	66 958,21
2 0 2 9	Other expenditure on buildings			
	Non-differentiated appropriations	80 000	82 000	77 603,55
	<i>Article 2 0 2 — Total</i>	3 439 000	3 366 000	3 109 227,33
	CHAPTER 2 0 — TOTAL	18 518 000	7 891 000	12 524 861,70
	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	2 164 333	1 989 000	2 338 886,52

⁽¹⁾ An appropriation of EUR 55 000 000 is entered in Chapter 10 0.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 5 — MEETINGS AND CONFERENCES**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
2 1 0	(<i>cont'd</i>)			
2 1 0 2	External services for the operation, implementation and maintenance of software and systems			
	Non-differentiated appropriations	3 538 000	3 635 000	2 875 076,57
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	663 000	645 000	660 940,73
	<i>Article 2 1 0 — Total</i>	6 365 333	6 269 000	5 874 903,82
2 1 2	Furniture			
	Non-differentiated appropriations	137 000	262 000	397 332,66
2 1 4	Technical equipment and installations			
	Non-differentiated appropriations	130 000	140 000	133 821,62
2 1 6	Vehicles			
	Non-differentiated appropriations	610 000	579 000	502 484,26
	CHAPTER 2 1 — TOTAL	7 242 333	7 250 000	6 908 542,36
	CHAPTER 2 3			
2 3 0	Stationery, office supplies and miscellaneous consumables			
	Non-differentiated appropriations	155 000	200 000	128 889,67
2 3 1	Financial charges			
	Non-differentiated appropriations	20 000	20 000	20 000,—
2 3 2	Legal expenses and damages			
	Non-differentiated appropriations	20 000	20 000	3 000,—
2 3 6	Postage and delivery charges			
	Non-differentiated appropriations	60 000	50 000	50 000,—
2 3 8	Other administrative expenditure			
	Non-differentiated appropriations	149 000	149 000	165 058,53
	CHAPTER 2 3 — TOTAL	404 000	439 000	366 948,20
	CHAPTER 2 5			
2 5 2	Entertainment and representation expenses			
	Non-differentiated appropriations	252 000	252 000	231 929,91
2 5 4	Meetings, congresses and conferences			
	Non-differentiated appropriations	127 000	127 000	142 239,88
2 5 6	Expenditure on the dissemination of information and on participation in public events			
	Non-differentiated appropriations	17 000	17 000	15 000,—

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CHAPTER 25 — MEETINGS AND CONFERENCES *(cont'd)*

CHAPTER 27 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

[illegible]

TITLE 2

BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — 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 2010	Appropriations 2009	Outturn 2008
3 884 000	4 090 000	3 270 112,06

Remarks

This appropriation is intended to cover expenditure on rents in Luxembourg and Brussels.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 7 000.

2 0 0 1 Lease/purchase

Appropriations 2010	Appropriations 2009	Outturn 2008
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 2010	Appropriations 2009	Outturn 2008
11 000 000	p.m. ⁽¹⁾	128 783,62
⁽¹⁾ An appropriation of EUR 55 000 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover the financing, by annual instalments, of the extension work to the building of the Court of Auditors in Luxembourg (Kirchberg).

This appropriation is intended to finance the Court of Auditors' K3 building project. It has been placed in the reserve until the budgetary authority has final consultations on the project under Article 179 of the Financial Regulation. A further three annual tranches are planned, totalling approximately EUR 79 000 000 based on current forecasts.

2 0 0 5 Construction of buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 0** (*cont'd*)**2 0 0 7** Fitting-out of premises

Appropriations 2010	Appropriations 2009	Outturn 2008
165 000	165 000	5 666 342,20

Remarks

This appropriation is intended to cover:

- various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations,
- expenditure relating to work resulting from studies and technical assistance in respect of large-scale building projects.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 0 0 8 Studies and technical assistance in connection with building projects

Appropriations 2010	Appropriations 2009	Outturn 2008
30 000	270 000	350 396,49

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 2010	Appropriations 2009	Outturn 2008
1 153 000	1 143 000	1 093 346,21

Remarks

This appropriation is intended to cover:

- maintenance and cleaning costs for premises, lifts, central heating, air-conditioning equipment, electrical installations and alterations and repairs to them,
- the purchase of maintenance, washing, laundry and dry-cleaning products, and any supplies required for maintenance.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 2** (*cont'd*)**2 0 2 4** Energy consumption

Appropriations 2010	Appropriations 2009	Outturn 2008
1 012 000	934 000	775 346,77

Remarks

This appropriation is intended to cover water, gas and electricity consumption and heating costs.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 0 2 6 Security and surveillance of buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
1 121 000	1 134 000	1 095 972,59

Remarks

This appropriation is intended to cover miscellaneous expenditure relating to the security of buildings, especially the contract for the surveillance of the buildings, the purchase and maintenance of fire-fighting equipment and equipment for security officers, etc.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 63 of the Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 0 2 8 Insurance

Appropriations 2010	Appropriations 2009	Outturn 2008
73 000	73 000	66 958,21

Remarks

This appropriation is intended to cover the premiums payable on the insurance policies relating to the buildings occupied by the institution, including cover for movable property and works of art.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 0 2 9 Other expenditure on buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
80 000	82 000	77 603,55

Remarks

This appropriation is intended to cover other current expenditure on buildings not specifically provided for in the other articles of this chapter, in particular sewerage, refuse collection, road taxes, signs, etc.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

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CHAPTER 21 — 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 2010	Appropriations 2009	Outturn 2008
2 164 333	1 989 000	2 338 886,52

Remarks

This appropriation is intended to cover the following operating expenditure:

- purchase, leasing and maintenance of computer equipment and software and other supplies and documentation,
- computer cables.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 1 0 2 External services for the operation, implementation and maintenance of software and systems

Appropriations 2010	Appropriations 2009	Outturn 2008
3 538 000	3 635 000	2 875 076,57

Remarks

This appropriation is intended to cover expenditure on outside staff and work contracted out, including the 'helpdesk' services.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 1 0 3 Telecommunications

Appropriations 2010	Appropriations 2009	Outturn 2008
663 000	645 000	660 940,73

Remarks

This appropriation is intended to cover all expenditure related to telecommunications such as subscriber charges, telephone lines, communications charges, maintenance fees and the purchase, renewal, repair and maintenance of telephone installations and equipment.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 70 000.

2 1 2 *Furniture*

Appropriations 2010	Appropriations 2009	Outturn 2008
137 000	262 000	397 332,66

Remarks

This appropriation is intended to cover the purchase or hire of additional furniture, its maintenance or repair and the replacement of old or damaged furniture.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)**2 1 4** *Technical equipment and installations*

Appropriations 2010	Appropriations 2009	Outturn 2008
130 000	140 000	133 821,62

Remarks

This appropriation is intended to cover expenditure on the purchase, replacement, hire, maintenance and repair of technical equipment and office machines.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 1 6 *Vehicles*

Appropriations 2010	Appropriations 2009	Outturn 2008
610 000	579 000	502 484,26

Remarks

This appropriation is intended to cover the purchase or hire of vehicles, with or without drivers, (including taxis) and the resultant running costs.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 *Stationery, office supplies and miscellaneous consumables*

Appropriations 2010	Appropriations 2009	Outturn 2008
155 000	200 000	128 889,67

Remarks

This appropriation is intended to cover expenditure on stationery and office supplies.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

2 3 1 *Financial charges*

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	20 000	20 000,—

2 3 2 *Legal expenses and damages*

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	20 000	3 000,—

Remarks

This appropriation is intended to cover any expenditure and fees the Court of Auditors may have to bear.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 6 *Postage and delivery charges*

Appropriations 2010	Appropriations 2009	Outturn 2008
60 000	50 000	50 000,—

2 3 8 *Other administrative expenditure*

Appropriations 2010	Appropriations 2009	Outturn 2008
149 000	149 000	165 058,53

Remarks

This appropriation is intended to cover:

- the cost of luggage insurance for staff travelling on mission,
- the purchase of uniforms for messengers and drivers, and other work clothes,
- the cost of refreshments and occasional snacks served during internal meetings,
- the costs of removal and handling of equipment, furniture and office supplies,
- other operating expenditure not specifically provided for in the preceding headings and costs relating to maintenance and repair of equipment,
- petty expenses.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

CHAPTER 2 5 — MEETINGS AND CONFERENCES

2 5 2 *Entertainment and representation expenses*

Appropriations 2010	Appropriations 2009	Outturn 2008
252 000	252 000	231 929,91

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 2010	Appropriations 2009	Outturn 2008
127 000	127 000	142 239,88

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of experts taking part in study groups and working parties, and the cost of organising such meetings in so far as they are not covered by existing infrastructure.

It is also intended to cover the cost of organisation of and participation in conferences, congresses and meetings.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 5 — MEETINGS AND CONFERENCES (*cont'd*)**2 5 6** *Expenditure on the dissemination of information and on participation in public events*

Appropriations 2010	Appropriations 2009	Outturn 2008
17 000	17 000	15 000,—

Remarks

This appropriation is intended to cover the cost of organising study days on the activities of the Court of Auditors, for the benefit of university teachers, editors of specialised journals or other specialist visitors from the Member States. This appropriation is also intended to cover miscellaneous expenditure relating to the Court's information and communication policy.

2 5 7 *Joint Interpreting and Conference Service*

Appropriations 2010	Appropriations 2009	Outturn 2008
472 000	472 000	472 000,—

Remarks

This appropriation is intended to cover payment for services provided by the interpreting services of the European Parliament and the Commission.

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

2 7 0 *Limited consultations, studies and surveys*

Appropriations 2010	Appropriations 2009	Outturn 2008
585 000	415 000	327 306,52

Remarks

This appropriation is intended to enable studies to be contracted out to qualified experts in the fields of audit and also in those of an administrative nature.

As part of its audit work, the Court of Auditors has to call on outside experts for technical studies and analyses (chemical, physical and statistical). The need for appropriations to cover the cost of studies contracted out to experts is justified by the specialised and sometimes unforeseeable nature of the studies in question. Without such appropriations, the Court of Auditors could be seriously hampered in performing its duties and its independence could be jeopardised. This appropriation also includes the cost of the audit of the Court of Auditors' accounts by independent auditors whose report is published in the *Official Journal of the European Union*.

2 7 2 *Documentation, library and archiving expenditure*

Appropriations 2010	Appropriations 2009	Outturn 2008
304 000	301 000	289 489,81

Remarks

This appropriation is intended to cover:

- the acquisition of books, documents and other non-periodic publications and updates for existing volumes,
- special equipment for the library,
- the cost of subscriptions to newspapers, periodicals and various bulletins,

COURT OF AUDITORS

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)2 7 2 (*cont'd*)

- 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.

2 7 4 **Production and distribution**

2 7 4 0 Official Journal

Appropriations 2010	Appropriations 2009	Outturn 2008
700 000	565 000	725 000,—

Remarks

This appropriation is intended to cover the cost of publications by the Court of Auditors in the *Official Journal of the European Union*.

The amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 70 000.

2 7 4 1 Publications of a general nature

Appropriations 2010	Appropriations 2009	Outturn 2008
800 000	640 000	500 175,16

Remarks

This appropriation is intended to cover:

- the costs of publishing and distributing the reports and opinions adopted by the Court of Auditors pursuant to Article 287(4), second subparagraph, and 325(4) of the Treaty on the Functioning of the European Union,
- expenditure on distribution of documents on general audit works and the Court of Auditors' activities.

Amount of assigned revenue under Article 18(1)(e) to (j) of the Financial Regulation: p.m.

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**CHAPTER 10 1 — CONTINGENCY RESERVE**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 10 0	13 900	55 000 000	0,—
	CHAPTER 10 0 — TOTAL	13 900	55 000 000	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	13 900	55 000 000	0,—
	GRAND TOTAL	147 945 731	187 644 296	120 633 663,44

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TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

Appropriations 2010	Appropriations 2009	Outturn 2008
13 900	55 000 000	0,—

Remarks

1.	Item	1 4 0 6	External services in the linguistic field	13 900
				<hr/>
			Total	13 900

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2010	Appropriations 2009	Outturn 2008
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 2010**

Heading	Amount
Expenditure	123 173 749
Own resources	– 10 408 414
Contribution due	112 765 335

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION 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 2010	Financial year 2009	Financial year 2008
4 262 590	4 340 041	3 895 752,—

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

4 0 3 *Proceeds of the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
830 195	626 635	502 839,—

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 2010	Financial year 2009	Financial year 2008
5 251 629	5 020 330	4 799 674,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 83(2) thereof.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME (*cont'd*)**4 1 1** ***Transfer or purchase of pension rights by staff***

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	311 858,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 4, 11(2) and (3) and 48 of Annex VIII thereto.

4 1 2 ***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 0			
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	6 500,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	2 300,—
	<i>Article 5 0 0 — Total</i>	p.m.	p.m.	8 800,—
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	71 959,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	80 759,—
	CHAPTER 5 1			
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i>	p.m.	p.m.	0,—
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	980 000,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 5 1 1 — Total</i>	p.m.	p.m.	980 000,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	980 000,—
	CHAPTER 5 2			
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	64 000	64 000	300 233,—
	CHAPTER 5 2 — TOTAL	64 000	64 000	300 233,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION****CHAPTER 5 8 — MISCELLANEOUS COMPENSATION****CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 5			
5 5 0	<i>Revenue from the supply of services and works to other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	1 829 611,—
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	1 829 611,—
	CHAPTER 5 7			
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	150 055,—
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	474 137,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	624 192,—
	CHAPTER 5 8			
5 8 0	<i>Revenue arising from indemnities connected with renting — Assigned revenue</i>	p.m.	p.m.	0,—
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	31 382,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	31 382,—
	CHAPTER 5 9			
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	41 278,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	41 278,—
	Title 5 — Total	64 000	64 000	3 887 455,—

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 *Proceeds from the sale of movable property (supply of goods)*

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	6 500,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institutions.

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	2 300,—

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institutions.

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 *Proceeds from the sale of publications, printed works and films — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	71 959,—

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 *Proceeds from the hiring-out of furniture and equipment — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING (*cont'd*)5 1 1 *Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings*

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	980 000,—

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
64 000	64 000	300 233,—

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

5 5 0 *Revenue from the supply of services and works to other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	1 829 611,—

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	150 055,—

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 *Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 3 *Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	474 137,—

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 *Revenue arising from indemnities connected with renting — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	31 382,—

Remarks

In accordance with Article 18 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

590 *Other revenue from administrative operations*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	41 278,—

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 9 0	p.m.	p.m.	0,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	10 408 414	10 051 006	13 397 578,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE**

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	17 560 559	16 597 200	15 804 049,—
1 2	OFFICIALS AND TEMPORARY STAFF	62 334 426	61 938 083	56 085 006,—
1 4	OTHER STAFF AND OUTSIDE SERVICES	4 283 767	3 870 697	3 640 829,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 941 087	1 873 615	1 625 502,—
	Title 1 — Total	86 119 839	84 279 595	77 155 386,—
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	19 224 403	18 379 228	17 000 526,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	5 162 034	4 783 857	4 499 770,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	711 715	817 385	696 302,—
2 5	OPERATIONAL ACTIVITIES	9 646 745	9 507 391	8 025 482,—
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	2 289 013	2 443 353	2 175 131,—
	Title 2 — Total	37 033 910	35 931 214	32 397 211,—
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	20 000	500 000	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	20 000	500 000	0,—
	GRAND TOTAL	123 173 749	120 710 809	109 552 597,—

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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 1 0			
1 0 0	<i>Salaries, allowances and payments</i>			
1 0 0 0	Salaries, allowances and payments			
	Non-differentiated appropriations	104 000	102 000	69 000,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	16 950 000	16 000 000	15 300 000,—
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	454 039	444 700	396 549,—
	<i>Article 1 0 0 — Total</i>	17 508 039	16 546 700	15 765 549,—
1 0 5	<i>Further training, language courses and other training</i>			
	Non-differentiated appropriations	52 520	50 500	38 500,—
	CHAPTER 1 0 — TOTAL	17 560 559	16 597 200	15 804 049,—
	CHAPTER 1 2			
1 2 0	<i>Remuneration and other entitlements</i>			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	60 464 048	59 711 960	55 260 519,—
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	55 000	60 000	31 760,—
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	856 500	990 098	728 630,—
	<i>Article 1 2 0 — Total</i>	61 375 548	60 762 058	56 020 909,—
1 2 2	<i>Allowances upon early termination of service</i>			
1 2 2 0	Allowances for staff retired in the interests of the service			
	Non-differentiated appropriations	190 000	210 000	64 097,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Total</i>	190 000	210 000	64 097,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES****CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1 2 9	Provisional appropriation			
	Non-differentiated appropriations	768 878	966 025	0,—
	CHAPTER 1 2 — TOTAL	62 334 426	61 938 083	56 085 006,—
	CHAPTER 1 4			
1 4 0	Other staff and externals			
1 4 0 0	Other staff			
	Non-differentiated appropriations	2 077 098	1 802 337	1 730 833,—
1 4 0 4	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	953 213	924 360	680 844,—
1 4 0 8	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	70 000	70 000	26 296,—
	Article 1 4 0 — Total	3 100 311	2 796 697	2 437 973,—
1 4 2	Outside services			
1 4 2 0	Supplementary services for the translation service			
	Non-differentiated appropriations	380 000 ⁽¹⁾	354 000	527 856,—
1 4 2 2	Expert advice connected with consultative work			
	Non-differentiated appropriations	734 000	720 000	675 000,—
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management			
	Non-differentiated appropriations	30 702		
	Article 1 4 2 — Total	1 144 702	1 074 000	1 202 856,—
1 4 9	Provisional appropriation			
	Non-differentiated appropriations	38 754	p.m.	0,—
	CHAPTER 1 4 — TOTAL	4 283 767	3 870 697	3 640 829,—
	CHAPTER 1 6			
1 6 1	Expenditure relating to staff management			
1 6 1 0	Expenditure on recruitment			
	Non-differentiated appropriations	71 417	71 415	54 860,—
1 6 1 2	Further training			
	Non-differentiated appropriations	499 335	457 000	453 537,—
	Article 1 6 1 — Total	570 752	528 415	508 397,—
1 6 2	Mission expenses			
	Non-differentiated appropriations	521 335	467 000	453 537,—

⁽¹⁾ An appropriation of EUR 20 000 is entered in Chapter 10 0.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)

[illegible]

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 2010	Appropriations 2009	Outturn 2008
104 000	102 000	69 000,—

Remarks

This appropriation is intended to cover salaries, allowances and payments related to salaries for Members of the European Economic and Social Committee, including the sickness and accident insurance premiums and specific assistance to disabled members.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
16 950 000	16 000 000	15 300 000,—

Remarks

This appropriation is intended to cover payments to Members of the European Economic and Social Committee and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

1 0 0 8 Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change

Appropriations 2010	Appropriations 2009	Outturn 2008
454 039	444 700	396 549,—

Remarks

This appropriation is intended to cover payments to delegates of the Consultative Commission on Industrial Change (CCMI) and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 0 5 *Further training, language courses and other training*

Appropriations 2010	Appropriations 2009	Outturn 2008
52 520	50 500	38 500,—

Remarks

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by Members of the European Economic and Social Committee and delegates of the Consultative Commission on Industrial Change (CCMI).

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 5 % has been applied to the appropriations entered in this chapter.

1 2 0 *Remuneration and other entitlements**Remarks*

The appropriations in this article were calculated on the basis of the provisions of the Staff Regulations of officials and the Conditions of Employment of Other Servants of the European Communities.

1 2 0 0 Remuneration and allowances

Appropriations 2010	Appropriations 2009	Outturn 2008
60 464 048	59 711 960	55 260 519,—

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- the institution's contribution to the Joint Sickness Insurance Scheme,
- flat-rate overtime allowances,
- other allowances and grants, including the parental or family leave allowance,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,
- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 2 0 2 Paid overtime

Appropriations 2010	Appropriations 2009	Outturn 2008
55 000	60 000	31 760,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover the payment of overtime under the conditions set out in the above-mentioned provisions.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (cont'd)

1 2 0 (cont'd)

1 2 0 4 Entitlements in connection with entering the service, transfer and leaving the service

Appropriations 2010	Appropriations 2009	Outturn 2008
856 500	990 098	728 630,—

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 2 2 ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2010	Appropriations 2009	Outturn 2008
190 000	210 000	64 097,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 41 and 50 and Annex IV.

This appropriation is intended to cover allowances due to officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 64 and 72 thereof.

This appropriation is intended to cover:

- the allowances payable under the conditions set out in the abovementioned provisions,
- the employer's contributions towards sickness insurance for the recipients of the allowances,
- the impact of the salary weightings applicable to the various allowances.

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CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)129 *Provisional appropriation*

Appropriations 2010	Appropriations 2009	Outturn 2008
768 878	966 025	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES

140 *Other staff and externals*

1400 Other staff

Appropriations 2010	Appropriations 2009	Outturn 2008
2 077 098	1 802 337	1 730 833,—

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is principally intended to cover the following expenditure:

- the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,
- fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,
- the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases,
- flat-rate overtime allowances,
- the payment of overtime in accordance with the provisions of Article 56 of the Staff Regulations and Annex VI thereto,
- other allowances and grants, including the parental or family leave allowance,
- the payment in respect of the termination by the institution of the contract of a staff member.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1404 Graduate traineeships, grants and exchanges of officials

Appropriations 2010	Appropriations 2009	Outturn 2008
953 213	924 360	680 844,—

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**140** (*cont'd*)**1404** (*cont'd*)

This appropriation is intended to cover:

- an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements between the European Economic and Social Committee and the public sector in the Member States or other countries specified in the rules,
- the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration,
- the cost of programmes to educate young people in the European spirit.

1408 Entitlements in connection with entering the service, transfer and leaving the service

Appropriations 2010	Appropriations 2009	Outturn 2008
70 000	70 000	26 296,—

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

- travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- 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.

142 **Outside services****1420** Supplementary services for the translation service

Appropriations 2010	Appropriations 2009	Outturn 2008
380 000 ⁽¹⁾	354 000	527 856,—
⁽¹⁾ An appropriation of EUR 20 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators and typing and other work sent out by the translation service. The European Economic and Social Committee always uses freelance translators whose names feature on the lists drawn up as a result of interinstitutional calls for tender.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**142** (*cont'd*)**1420** (*cont'd*)

Expenditure on any work entrusted to the Translation Centre for the bodies of the European Union in Luxembourg and all inter-institutional 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.

1422 Expert advice connected with consultative work

Appropriations 2010	Appropriations 2009	Outturn 2008
734 000	720 000	675 000,—

Remarks

This appropriation is intended to cover payments to European Economic and Social Committee experts under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1424 Interinstitutional cooperation and external services in the field of personnel management

Appropriations 2010	Appropriations 2009	Outturn 2008
30 702		

*Remarks**New item*

This appropriation is intended to cover all interinstitutional cooperation activities in the field of personnel management.

It is also intended to cover all external services in the same field.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

149 **Provisional appropriation**

Appropriations 2010	Appropriations 2009	Outturn 2008
38 754	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**1 6 1 *Expenditure relating to staff management*****1 6 1 0 Expenditure on recruitment**

Appropriations 2010	Appropriations 2009	Outturn 2008
71 417	71 415	54 860,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 and Annex III.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting temporary, contract and local staff.

In cases duly justified by operational needs and after consultation of the European Communities Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1 6 1 2 Further training

Appropriations 2010	Appropriations 2009	Outturn 2008
499 335	457 000	453 537,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

- the organisation of training and retraining courses as well as language courses, on an interinstitutional basis. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,
- expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes,
- professional training courses which raise awareness about matters concerning people with disabilities and training measures in connection with equal opportunities and career advice, with particular reference to skill profiles,
- mission costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)162 *Mission expenses*

Appropriations 2010	Appropriations 2009	Outturn 2008
521 335	467 000	453 537,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 71 and Articles 11 to 13 of Annex VII. Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and incidental or exceptional expenses incurred in carrying out a mission.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

163 *Activities relating to all persons working with the institution*

1630 Social welfare

Appropriations 2010	Appropriations 2009	Outturn 2008
21 500	40 000	7 000,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular the third paragraph of Article 9(3) and Article 76 thereof.

This appropriation is intended to cover:

- for the following categories of persons as part of an interinstitutional policy to assist people with disabilities:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - all dependent children within the meaning of the Staff Regulations of Officials of the European Communities,
 - the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,
- action taken in respect of officials and other servants in particularly difficult situations,
- the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

1632 Social contacts between members of staff and other social measures

Appropriations 2010	Appropriations 2009	Outturn 2008
197 500	173 200	76 114,—

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).

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)163 (*cont'd*)1632 (*cont'd*)

It also covers the European Economic and Social Committee's contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation is also intended to cover aid to members of staff other than aid chargeable to other articles in this chapter (home help etc.).

1634 Medical service

Appropriations 2010	Appropriations 2009	Outturn 2008
80 000	60 000	56 500,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 59 and Article 8 of Annex II.

This appropriation is intended to cover the operating costs of the medical service at the three places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

1636 Restaurants and canteens

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover restaurant operating expenditure.

1638 Early Childhood Centre and approved day nurseries

Appropriations 2010	Appropriations 2009	Outturn 2008
550 000	605 000	523 954,—

Remarks

This appropriation is intended to cover the contributions of the European Economic and Social Committee to the costs of the Union 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

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 2 0			
2 0 0	Buildings			
2 0 0 0	Rent			
	Non-differentiated appropriations	2 050 000	2 040 000	1 988 777,—
2 0 0 1	Annual lease payments and similar expenditure			
	Non-differentiated appropriations	10 978 298	10 655 001	9 790 337,—
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	238 809	205 695	81 929,—
2 0 0 8	Other expenditure on buildings			
	Non-differentiated appropriations	35 967	35 262	7 250,—
2 0 0 9	Provisional appropriation to cover the institution's property investments			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Total</i>	13 303 074	12 935 958	11 868 293,—
2 0 2	Other expenditure on buildings			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	2 657 269	2 654 053	2 102 476,—
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	1 077 627	1 063 737	866 101,—
2 0 2 6	Security and surveillance			
	Non-differentiated appropriations	2 055 503	1 603 238	2 039 080,—
2 0 2 8	Insurance			
	Non-differentiated appropriations	130 930	122 242	124 576,—
	<i>Article 2 0 2 — Total</i>	5 921 329	5 443 270	5 132 233,—
	CHAPTER 2 0 — TOTAL	19 224 403	18 379 228	17 000 526,—
	CHAPTER 2 1			
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work			
	Non-differentiated appropriations	1 144 774	1 180 502	1 312 141,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE****CHAPTER 2 5 — OPERATIONAL ACTIVITIES**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
2 1 0	(<i>cont'd</i>)			
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems			
	Non-differentiated appropriations	2 099 583	1 818 183	1 605 250,—
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	754 319	719 480	449 734,—
	<i>Article 2 1 0 — Total</i>	3 998 676	3 718 165	3 367 125,—
2 1 2	Furniture			
	Non-differentiated appropriations	182 590	181 066	164 031,—
2 1 4	Technical equipment and installations			
	Non-differentiated appropriations	870 368	783 955	880 911,—
2 1 6	Vehicles			
	Non-differentiated appropriations	110 400	100 671	87 703,—
	CHAPTER 2 1 — TOTAL	5 162 034	4 783 857	4 499 770,—
	CHAPTER 2 3			
2 3 0	Stationery, office supplies and miscellaneous consumables			
	Non-differentiated appropriations	314 438	327 937	284 887,—
2 3 1	Financial charges			
	Non-differentiated appropriations	20 000	10 000	11 000,—
2 3 2	Legal costs and damages			
	Non-differentiated appropriations	40 000	20 000	33 237,—
2 3 6	Postage on correspondence and delivery charges			
	Non-differentiated appropriations	200 000	315 000	264 350,—
2 3 8	Other administrative expenditure			
	Non-differentiated appropriations	137 277	144 448	102 828,—
	CHAPTER 2 3 — TOTAL	711 715	817 385	696 302,—
	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	215 000	185 000	155 569,—
2 5 4 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings			
	Non-differentiated appropriations	587 745	555 000	353 895,—

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 2010	Appropriations 2009	Outturn 2008
2 5 4	(<i>cont'd</i>)			
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)			
	Non-differentiated appropriations	105 000	98 391	68 455,—
2 5 4 6	Costs arising from the institution's entertainment and representation obligations			
	Non-differentiated appropriations	139 000	169 000	174 396,—
2 5 4 8	Interpreting			
	Non-differentiated appropriations	8 600 000	8 500 000 ⁽¹⁾	7 273 167,—
	<i>Article 2 5 4 — Total</i>	9 646 745	9 507 391	8 025 482,—
	CHAPTER 2 5 — TOTAL	9 646 745	9 507 391	8 025 482,—
	CHAPTER 2 6			
2 6 0	<i>Communication, information and publications</i>			
2 6 0 0	Communication			
	Non-differentiated appropriations	825 000	773 000	682 802,—
2 6 0 2	Publishing and promotion of publications			
	Non-differentiated appropriations	563 000	514 000	349 346,—
2 6 0 4	Official Journal			
	Non-differentiated appropriations	500 000	750 000	860 000,—
	<i>Article 2 6 0 — Total</i>	1 888 000	2 037 000	1 892 148,—
2 6 2	<i>Acquisition of information, documentation and archiving</i>			
2 6 2 0	Studies, research and hearings			
	Non-differentiated appropriations	175 000	175 000	99 808,—
2 6 2 2	Documentation and library			
	Non-differentiated appropriations	182 357	189 369	151 086,—
2 6 2 4	Archiving and related work			
	Non-differentiated appropriations	43 656	41 984	32 089,—
	<i>Article 2 6 2 — Total</i>	401 013	406 353	282 983,—
	CHAPTER 2 6 — TOTAL	2 289 013	2 443 353	2 175 131,—
	Title 2 — Total	37 033 910	35 931 214	32 397 211,—

⁽¹⁾ An appropriation of EUR 500 000 is entered in Chapter 10 0.

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), and in particular Article 60 thereof.

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

2 0 0 Buildings**2 0 0 0 Rent**

Appropriations 2010	Appropriations 2009	Outturn 2008
2 050 000	2 040 000	1 988 777,—

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 2010	Appropriations 2009	Outturn 2008
10 978 298	10 655 001	9 790 337,—

Remarks

This appropriation is intended to cover annual lease payments and other similar expenditure owed by the institution in respect of its lease/purchase obligations.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 3 Purchase of premises

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the provisions of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 0** (*cont'd*)**2 0 0 5** Construction of buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate a possible appropriation for the construction of buildings.

2 0 0 7 Fitting-out of premises

Appropriations 2010	Appropriations 2009	Outturn 2008
238 809	205 695	81 929,—

Remarks

This appropriation is intended to cover the performance of fitting-out work, including specific work such as cabling and security and restaurant-related work, etc., as well as other expenditure connected with that work, in particular architects' or engineers' fees, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 8 Other expenditure on buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
35 967	35 262	7 250,—

Remarks

This appropriation is intended to cover:

- expenditure on buildings not specifically provided for in the other articles in this chapter, in particular technical or architectural assistance in connection with studies and the preparation and monitoring of maintenance and other work in buildings,
- expenses for building adaptations required by disabled employees and disabled visitors to the European Economic and Social Committee as identified by a disabled access audit, which has already been agreed,
- public-utility service charges.

2 0 0 9 Provisional appropriation to cover the institution's property investments

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

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.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 2 Other expenditure on buildings****2 0 2 2** Cleaning and maintenance

Appropriations 2010	Appropriations 2009	Outturn 2008
2 657 269	2 654 053	2 102 476,—

Remarks

This appropriation is intended to cover the cost of maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with Eco-Management and Audit scheme (EMAS) standards, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

2 0 2 4 Energy consumption

Appropriations 2010	Appropriations 2009	Outturn 2008
1 077 627	1 063 737	866 101,—

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 6 Security and surveillance

Appropriations 2010	Appropriations 2009	Outturn 2008
2 055 503	1 603 238	2 039 080,—

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 8 Insurance

Appropriations 2010	Appropriations 2009	Outturn 2008
130 930	122 242	124 576,—

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE*Remarks*

Whenever the appropriation is intended to cover expenditure relating to purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)**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 2010	Appropriations 2009	Outturn 2008
1 144 774	1 180 502	1 312 141,—

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 1 0 2 Outside assistance in connection with the operation, development and maintenance of software systems

Appropriations 2010	Appropriations 2009	Outturn 2008
2 099 583	1 818 183	1 605 250,—

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 1 0 3 Telecommunications

Appropriations 2010	Appropriations 2009	Outturn 2008
754 319	719 480	449 734,—

Remarks

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services. It also covers the co-financing of equipment provided to Members and delegates enabling them to receive the documents of the European Economic and Social Committee electronically.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 1 2 *Furniture*

Appropriations 2010	Appropriations 2009	Outturn 2008
182 590	181 066	164 031,—

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.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)2 1 4 *Technical equipment and installations*

Appropriations 2010	Appropriations 2009	Outturn 2008
870 368	783 955	880 911,—

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

- miscellaneous fixed and mobile technical installations and equipment in connection with publishing, archiving, security, canteens and buildings, etc.,
- equipment in particular for the printshop, archives, telephone service, canteens, staff shops, security, conferences, the audio-visual sector, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 35 000.

2 1 6 *Vehicles*

Appropriations 2010	Appropriations 2009	Outturn 2008
110 400	100 671	87 703,—

Remarks

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 4 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 *Stationery, office supplies and miscellaneous consumables*

Appropriations 2010	Appropriations 2009	Outturn 2008
314 438	327 937	284 887,—

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 2010	Appropriations 2009	Outturn 2008
20 000	10 000	11 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

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 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 2 *Legal costs and damages*

Appropriations 2010	Appropriations 2009	Outturn 2008
40 000	20 000	33 237,—

Remarks

This appropriation is intended to cover:

- all costs deriving from the European Economic and Social Committee's involvement in cases before the Union 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 2010	Appropriations 2009	Outturn 2008
200 000	315 000	264 350,—

Remarks

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 2010	Appropriations 2009	Outturn 2008
137 277	144 448	102 828,—

Remarks

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,
- all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,
- miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

CHAPTER 25 — OPERATIONAL ACTIVITIES

2 5 4 *Meetings, conferences, congresses, seminars and other events*

2 5 4 0 Miscellaneous expenditure on internal meetings

Appropriations 2010	Appropriations 2009	Outturn 2008
215 000	185 000	155 569,—

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals at internal meetings.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 2 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2010	Appropriations 2009	Outturn 2008
587 745	555 000	353 895,—

Remarks

This appropriation is intended to cover expenses, including representation and logistical expenses, connected with (a) the attendance by European Economic and Social Committee representatives at congresses, conferences, seminars, symposia, etc. and (b) the organisation by the European Economic and Social Committee of hearings and both general and specific conferences and meetings (including overall contributions in the event that these events are co-organised with third parties and expenses connected with contracting out).

It also covers all expenditure incurred in the organisation of meetings between the European Economic and Social Committee and its counterparts (including socio-economic interest groups) from both the EU and non-member countries.

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 2010	Appropriations 2009	Outturn 2008
105 000	98 391	68 455,—

Remarks

This appropriation is intended to cover the operating expenses of the Consultative Commission on Industrial Change (CCMI), excluding European Economic and Social Committee Members' and CCMI delegates' travel expenses and allowances.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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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 2010	Appropriations 2009	Outturn 2008
139 000	169 000	174 396,—

Remarks

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 8 Interpreting

Appropriations 2010	Appropriations 2009	Outturn 2008
8 600 000	8 500 000 ⁽¹⁾	7 273 167,—
⁽¹⁾ An appropriation of EUR 500 000 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover expenditure on the services of interpreters (either freelance or made available by another institution) provided to the European Economic and Social Committee, including their fees, travel expenses and subsistence allowances.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION**2 6 0** *Communication, information and publications***2 6 0 0** Communication

Appropriations 2010	Appropriations 2009	Outturn 2008
825 000	773 000	682 802,—

Remarks

This appropriation is intended to cover the European Economic and Social Committee's communication and information expenses, whether relating to the objectives and activities of the Committee, information activities aimed at the general public or socio-occupational organisations, media coverage of conferences, congresses and seminars, or the organisation and media coverage of major public events, cultural initiatives or any other of the Committee's various events, including the organised civil society prize. It also covers all materials, services, consumables and supplies connected with these events.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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 2010	Appropriations 2009	Outturn 2008
563 000	514 000	349 346,—

Remarks

This appropriation is intended to cover the European Economic and Social Committee's publication costs on all media to promote publications and general information.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 50 000.

2 6 0 4 Official Journal

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000	750 000	860 000,—

Remarks

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 125 000.

2 6 2 *Acquisition of information, documentation and archiving***2 6 2 0** Studies, research and hearings

Appropriations 2010	Appropriations 2009	Outturn 2008
175 000	175 000	99 808,—

Remarks

This appropriation is intended to cover the cost of hearings of experts in specific fields and studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library

Appropriations 2010	Appropriations 2009	Outturn 2008
182 357	189 369	151 086,—

Remarks

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and the updating of the library's collection,
- subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,

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CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION (*cont'd*)**2 6 2** (*cont'd*)**2 6 2 2** (*cont'd*)

- 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 2010	Appropriations 2009	Outturn 2008
43 656	41 984	32 089,—

Remarks

This appropriation is intended to cover:

- the cost of binding the *Official Journal of the European Union* and various brochures,
- the cost of external archiving services, including sorting, filing and refiling, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette etc), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs etc).

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 500.

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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 10 0	20 000	500 000	0,—
	CHAPTER 10 0 — TOTAL	20 000	500 000	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	20 000	500 000	0,—
	GRAND TOTAL	123 173 749	120 710 809	109 552 597,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	500 000	0,—

Remarks

1.	Item	1 4 2 0	Supplementary services for the translation service	20 000
			Total	20 000

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

SECTION VII

COMMITTEE OF THE REGIONS

REVENUE**Contribution of the European Communities to the financing of the expenditure
of the Committee of the Regions for the financial year 2010**

Heading	Amount
Expenditure	79 660 950
Own resources	- 6 786 152
Contribution due	72 874 798

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 4 0			
4 0 0	<i>Proceeds from taxation on the salaries, wages and allowances of members of the institution, officials, other servants and recipients of pensions</i>	2 775 808	2 755 473	2 408 161,—
4 0 1	<i>Staff contributions to the pension scheme</i>	p.m.	p.m.	0,—
4 0 3	<i>Proceeds of the temporary contribution from the salaries of members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	11,—
4 0 4	<i>Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment</i>	367 219	326 707	318 606,—
	CHAPTER 4 0 — TOTAL	3 143 027	3 082 180	2 726 778,—
	CHAPTER 4 1			
4 1 0	<i>Staff contributions to the pension scheme</i>	3 543 125	3 348 656	3 074 564,—
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	0,—
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	3 543 125	3 348 656	3 074 564,—
	Title 4 — Total	6 686 152	6 430 836	5 801 342,—

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION 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 2010	Financial year 2009	Financial year 2008
2 775 808	2 755 473	2 408 161,—

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

4 0 1 *Staff contributions to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 83(2) thereof.

4 0 3 *Proceeds of the temporary contribution from the salaries of members of the institution, officials and other servants in active employment*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	11,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

4 0 4 *Proceeds from the special levy on the salaries of members of the institutions, officials and other servants in active employment*

Financial year 2010	Financial year 2009	Financial year 2008
367 219	326 707	318 606,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof.

COMMITTEE OF THE REGIONS

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
3 543 125	3 348 656	3 074 564,—

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 11(2) and Articles 17 and 48 of Annex VIII.

4 1 2 *Contributions to the pension scheme by officials and temporary staff on leave on personal grounds*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 40(3) and Article 83(2) thereof.

Conditions of Employment of Other Servants of the European Communities, and in particular Articles 41 and 43 thereof.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 0			
5 0 0	<i>Proceeds from the sale of movable property</i>			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 5 0 0 — Total</i>	p.m.	p.m.	0,—
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 1			
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i>	p.m.	p.m.	0,—
5 1 1	<i>Proceeds from letting of immovable property and charges connected with lettings</i>			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 5 1 1 — Total</i>	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	100 000	100 000	227 696,—
5 2 2	<i>Interest from pre-financing</i>	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	100 000	100 000	227 696,—

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 2010	Financial year 2009	Financial year 2008
	CHAPTER 5 5			
5 5 0	<i>Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	0,—
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	0,—
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to the institution — Assigned revenue</i>	p.m.	p.m.	0,—
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 8			
5 8 0	<i>Revenue arising from indemnities connected with renting — Assigned revenue</i>	p.m.	p.m.	0,—
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	0,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 9			
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	100 000	100 000	227 696,—

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 50 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

500 *Proceeds from the sale of movable property*

5000 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
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.

5001 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2010	Financial year 2009	Financial year 2008
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.

502 *Proceeds from the sale of publications, printed works and films — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 51 — PROCEEDS FROM LETTING AND HIRING

510 *Proceeds from the hiring-out of furniture and equipment — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
100 000	100 000	227 696,—

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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
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 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS *(cont'd)***5 7 3** *Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 8 — MISCELLANEOUS COMPENSATION**5 8 0** *Revenue arising from indemnities connected with renting — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 8 1 *Revenue from insurance payments received — Assigned revenue*

Financial year 2010	Financial year 2009	Financial year 2008
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 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**5 9 0** *Other revenue from administrative operations*

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue	p.m.	p.m.	0,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	6 786 152	6 530 836	6 029 038,—

COMMITTEE OF THE REGIONS

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0*****Miscellaneous revenue***

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

This article is intended to record miscellaneous revenue.

COMMITTEE OF THE REGIONS

EXPENDITURE

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	7 139 001	6 513 884	6 358 889,—
1 2	OFFICIALS AND TEMPORARY STAFF	42 118 109	40 436 410	36 069 324,—
1 4	OTHER STAFF AND OUTSIDE SERVICES	7 455 088	7 090 588	6 261 004,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 422 500	1 258 000	1 278 708,—
	Title 1 — Total	58 134 698	55 298 882	49 967 925,—
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	13 663 794	12 833 339	11 692 968,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	3 643 429	3 405 322	3 191 948,—
2 3	CURRENT ADMINISTRATION	742 704	754 816	638 895,—
2 5	MEETINGS AND CONFERENCES	709 325	844 740	709 325,—
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 718 000	2 814 621	2 632 096,—
	Title 2 — Total	21 477 252	20 652 838	18 865 232,—
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	49 000	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	49 000	p.m.	0,—
	GRAND TOTAL	79 660 950	75 951 720	68 833 157,—

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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 1 0			
1 0 0	<i>Salaries, allowances and payments</i>			
1 0 0 0	Salaries, allowances and payments			
	Non-differentiated appropriations	90 000	92 540	86 000,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	7 010 501	6 382 844	6 242 889,—
	<i>Article 1 0 0 — Total</i>	7 100 501	6 475 384	6 328 889,—
1 0 5	<i>Courses for members</i>			
	Non-differentiated appropriations	38 500	38 500	30 000,—
	CHAPTER 1 0 — TOTAL	7 139 001	6 513 884	6 358 889,—
	CHAPTER 1 2			
1 2 0	<i>Remuneration and other entitlements</i>			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	40 954 198	39 634 772	35 382 773,—
1 2 0 2	Overtime			
	Non-differentiated appropriations	85 000	91 000	69 562,—
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	580 000	585 612	616 989,—
	<i>Article 1 2 0 — Total</i>	41 619 198	40 311 384	36 069 324,—
1 2 2	<i>Allowances upon early termination of service</i>			
1 2 2 0	Staff retired in the interests of service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 2 2	Staff whose service is terminated and special retirement scheme			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Total</i>	p.m.	p.m.	0,—
1 2 9	<i>Provisional appropriation</i>			
	Non-differentiated appropriations	498 911	125 026	0,—
	CHAPTER 1 2 — TOTAL	42 118 109	40 436 410	36 069 324,—

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CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES**CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 14			
140	Other staff and externals			
1400	Other staff			
	Non-differentiated appropriations	2 058 099	2 058 099	1 840 660,—
1402	Interpreting services			
	Non-differentiated appropriations	3 898 329	3 718 329	3 356 794,—
1404	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	623 000	523 000	403 161,—
1408	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	p.m. ⁽¹⁾	p.m.	0,—
	<i>Article 140 — Total</i>	6 579 428	6 299 428	5 600 615,—
142	Outside services			
1420	Supplementary services for the translation service			
	Non-differentiated appropriations	294 500 ⁽²⁾	210 000	180 419,—
1422	Expert assistance related to consultative work			
	Non-differentiated appropriations	581 160	581 160	479 970,—
	<i>Article 142 — Total</i>	875 660	791 160	660 389,—
149	Provisional appropriation			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 14 — TOTAL	7 455 088	7 090 588	6 261 004,—
	CHAPTER 16			
161	Expenditure relating to staff management			
1610	Recruitment			
	Non-differentiated appropriations	75 000	75 000	55 000,—
1612	Further training			
	Non-differentiated appropriations	290 000	290 000	276 420,—
	<i>Article 161 — Total</i>	365 000	365 000	331 420,—
162	Missions			
	Non-differentiated appropriations	500 000	500 000	500 000,—
163	Activities relating to all persons working with the institution			
1630	Social welfare			
	Non-differentiated appropriations	92 500	20 000	2 500,—
1632	Social contacts and other social measures			
	Non-differentiated appropriations	25 000	25 000	27 288,—

⁽¹⁾ An appropriation of EUR 33 500 is entered in Chapter 10 0.⁽²⁾ An appropriation of EUR 15 500 is entered in Chapter 10 0.

COMMITTEE OF THE REGIONS

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (cont'd)

[illegible]

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 2010	Appropriations 2009	Outturn 2008
90 000	92 540	86 000,—

Remarks

This appropriation is intended to cover office expenses related to the activities of the Members of the Committee of the Regions as well as partial reimbursement of the Members' internet costs. The second part of this appropriation is aimed at providing 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 2010	Appropriations 2009	Outturn 2008
7 010 501	6 382 844	6 242 889,—

Remarks

This appropriation is intended to cover payments to Members of the Committee of the Regions and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

1 0 5 *Courses for members*

Appropriations 2010	Appropriations 2009	Outturn 2008
38 500	38 500	30 000,—

Remarks

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by members of the Committee of the Regions.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF*Remarks*

A standard abatement of 5 % 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 2010	Appropriations 2009	Outturn 2008
40 954 198	39 634 772	35 382 773,—

Remarks

Staff Regulations of Officials of the European Communities.

COMMITTEE OF THE REGIONS

CHAPTER 12 — 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, family allowances, expatriation and foreign residence 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 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 3 000.

1 2 0 2 Overtime

Appropriations 2010	Appropriations 2009	Outturn 2008
85 000	91 000	69 562,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover the payment of overtime under the conditions set out in the abovementioned provisions.

1 2 0 4 Entitlements in connection with entering the service, transfer and leaving the service

Appropriations 2010	Appropriations 2009	Outturn 2008
580 000	585 612	616 989,—

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,

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 0** (*cont'd*)**1 2 0 4** (*cont'd*)

- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

1 2 2 ***Allowances upon early termination of service*****1 2 2 0** Staff retired in the interests of service

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 41 and 50 and Annex IV.

This appropriation is intended to cover allowances due to officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

1 2 2 2 Staff whose service is terminated and special retirement scheme

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 64 and 72 thereof.

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

This appropriation is intended to cover:

- the allowances payable 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 2010	Appropriations 2009	Outturn 2008
498 911	125 026	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

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CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)129 (*cont'd*)

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES

140 *Other staff and externals*

1400 Other staff

Appropriations 2010	Appropriations 2009	Outturn 2008
2 058 099	2 058 099	1 840 660,—

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover the following expenditure:

- the remuneration of other staff including contract staff, interim agents 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, family, expatriation and travelling allowances from the place of employment to the country of origin 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 13 000.

1402 Interpreting services

Appropriations 2010	Appropriations 2009	Outturn 2008
3 898 329	3 718 329	3 356 794,—

Remarks

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.

1404 Graduate traineeships, grants and exchanges of officials

Appropriations 2010	Appropriations 2009	Outturn 2008
623 000	523 000	403 161,—

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**140** (*cont'd*)**1404** (*cont'd*)

This appropriation is intended to cover:

- an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements between the Committee of the Regions and the public sector in the Member States or other countries specified in the rules,
- the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the Committee of the Regions which are of particular interest for European integration,
- the cost of programmes to educate young people in the European spirit.

1408

Entitlements in connection with entering the service, transfer and leaving the service

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m. ⁽¹⁾	p.m.	0,—
⁽¹⁾ An appropriation of EUR 33 500 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover costs for external services related to the establishment and payment of entitlements for officials, temporary and other staff of the CoR. Since such services may include, amongst others, services offered by the European Commission's PMO office, interinstitutional cooperation will be enhanced and benefits will result from economies of scale, thus bringing about savings. Such services may include the following:

- transfer of pension rights from and to the country of origin,
- calculation of pension rights,
- establishment and payment of resettlement allowances,
- management of files related to unemployment benefits and payment of benefits to those who qualify.

142**Outside services****1420**

Supplementary services for the translation service

Appropriations 2010	Appropriations 2009	Outturn 2008
294 500 ⁽¹⁾	210 000	180 419,—
⁽¹⁾ An appropriation of EUR 15 500 is entered in Chapter 10 0.		

Remarks

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators and typing and other work sent out by the translation service. The Committee of the Regions always makes use of freelance translators whose names feature on the lists drawn up as a result of interinstitutional calls for tender.

Expenditure on any work entrusted to the Translation Centre for the Bodies of the European Union in Luxembourg and all inter-institutional cooperation activities in the language area are also covered by this Item.

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CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)142 (*cont'd*)

1422 Expert assistance related to consultative work

Appropriations 2010	Appropriations 2009	Outturn 2008
581 160	581 160	479 970,—

Remarks

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.

149 **Provisional appropriation**

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 65 thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

161 **Expenditure relating to staff management**

1610 Recruitment

Appropriations 2010	Appropriations 2009	Outturn 2008
75 000	75 000	55 000,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee 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).

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 1** (*cont'd*)**1 6 1 0** (*cont'd*)

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting temporary and other 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.

1 6 1 2**Further training**

Appropriations 2010	Appropriations 2009	Outturn 2008
290 000	290 000	276 420,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

- the organisation of training and retraining courses as well as language courses, on an interinstitutional basis. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,
- expenditure relating to the purchase or production of teaching materials,
- 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 2**Missions**

Appropriations 2010	Appropriations 2009	Outturn 2008
500 000	500 000	500 000,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

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 5 000.

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CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)1 6 3 *Activities relating to all persons working with the institution*

1 6 3 0 Social welfare

Appropriations 2010	Appropriations 2009	Outturn 2008
92 500	20 000	2 500,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular the third paragraph of Article 9(3) and Article 76 thereof.

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist persons with disabilities in the following categories:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - dependent children within the meaning of the Staff Regulations of Officials of the European Communities,
 - reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from the disability, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,
- action taken in respect of officials and other servants in particularly difficult situations.

1 6 3 2 Social contacts and other social measures

Appropriations 2010	Appropriations 2009	Outturn 2008
25 000	25 000	27 288,—

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 the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service and the Committee of the Regions' contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation is also intended to cover aid to members of staff other than aid chargeable to other Articles in this Chapter (home helps, etc.).

1 6 3 4 Medical service

Appropriations 2010	Appropriations 2009	Outturn 2008
40 000	33 000	58 000,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the operating costs of the medical service at the six places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds.

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**163** (*cont'd*)**1636** Current operating expenditure for restaurants and canteens

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover restaurant and cafeteria operating expenditure.

1638 Early Childhood Centre and approved day nurseries

Appropriations 2010	Appropriations 2009	Outturn 2008
400 000	315 000	359 500,—

Remarks

This appropriation is intended to cover the contributions of the Committee of the Regions to the costs of the Union nursery centre and other day nurseries and after-school centres.

COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 2 0			
2 0 0	<i>Buildings and associated costs</i>			
2 0 0 0	Rent			
	Non-differentiated appropriations	1 430 835	1 370 580	1 287 328,—
2 0 0 1	Annual lease payments			
	Non-differentiated appropriations	7 829 819	7 474 999	6 451 946,—
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	164 305	144 305	452 228,—
2 0 0 8	Other expenditure on buildings			
	Non-differentiated appropriations	24 738	24 738	6 450,—
2 0 0 9	Provisional appropriation to cover the institution's property investments			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Total</i>	9 449 697	9 014 622	8 197 952,—
2 0 2	<i>Other expenditure on buildings</i>			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	1 895 188	1 861 947	1 438 271,—
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	768 573	746 263	616 329,—
2 0 2 6	Security and surveillance			
	Non-differentiated appropriations	1 456 956	1 124 749	1 361 707,—
2 0 2 8	Insurance			
	Non-differentiated appropriations	93 380	85 758	78 709,—
	<i>Article 2 0 2 — Total</i>	4 214 097	3 818 717	3 495 016,—
	CHAPTER 2 0 — TOTAL	13 663 794	12 833 339	11 692 968,—
	CHAPTER 2 1			
2 1 0	<i>Equipment, operating costs and services relating to data processing and telecommunications</i>			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work			
	Non-differentiated appropriations	1 125 223	923 160	1 057 715,—

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CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)**CHAPTER 2 3 — CURRENT ADMINISTRATION****CHAPTER 2 5 — MEETINGS AND CONFERENCES**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
2 1 0	(<i>cont'd</i>)			
2 1 0 2	Outside assistance in connection with the operation, development and maintenance of software systems			
	Non-differentiated appropriations	1 488 914	1 385 544	1 282 199,—
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	253 207	264 820	200 126,—
	<i>Article 2 1 0 — Total</i>	2 867 344	2 573 524	2 540 040,—
2 1 2	<i>Furniture</i>			
	Non-differentiated appropriations	127 433	124 934	109 326,—
2 1 4	<i>Technical equipment and installations</i>			
	Non-differentiated appropriations	563 752	621 243	469 439,—
2 1 6	<i>Vehicles</i>			
	Non-differentiated appropriations	84 900	85 621	73 143,—
	CHAPTER 2 1 — TOTAL	3 643 429	3 405 322	3 191 948,—
	CHAPTER 2 3			
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>			
	Non-differentiated appropriations	216 562	230 064	157 914,—
2 3 1	<i>Financial charges</i>			
	Non-differentiated appropriations	20 000	20 000	33 000,—
2 3 2	<i>Legal costs and damages</i>			
	Non-differentiated appropriations	20 000	20 000	30 000,—
2 3 6	<i>Postage on correspondence and delivery charges</i>			
	Non-differentiated appropriations	389 000	389 000	358 000,—
2 3 8	<i>Other administrative expenditure</i>			
	Non-differentiated appropriations	97 142	95 752	59 981,—
	CHAPTER 2 3 — TOTAL	742 704	754 816	638 895,—
	CHAPTER 2 5			
2 5 4	<i>Meetings, conferences, congresses, seminars and other events</i>			
2 5 4 0	Internal meetings			
	Non-differentiated appropriations	110 150	134 300	110 150,—
2 5 4 1	Observers			
	Non-differentiated appropriations	34 800	86 940	34 800,—
2 5 4 2	Meetings, congresses and conferences			
	Non-differentiated appropriations	380 000	429 500	380 000,—

COMMITTEE OF THE REGIONS

CHAPTER 2 5 — MEETINGS AND CONFERENCES (*cont'd*)**CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION**

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
2 5 4	(<i>cont'd</i>)			
2 5 4 6	Entertainment and representation expenses			
	Non-differentiated appropriations	184 375	194 000	184 375,—
	<i>Article 2 5 4 — Total</i>	709 325	844 740	709 325,—
	CHAPTER 2 5 — TOTAL	709 325	844 740	709 325,—
	CHAPTER 2 6			
2 6 0	<i>Communication and publications</i>			
2 6 0 0	Publications, information and participation in public events			
	Non-differentiated appropriations	484 996	450 000	449 996,—
2 6 0 2	General publications			
	Non-differentiated appropriations	864 268	861 000	814 268,—
2 6 0 4	Official Journal			
	Non-differentiated appropriations	185 000	230 000	185 000,—
	<i>Article 2 6 0 — Total</i>	1 534 264	1 541 000	1 449 264,—
2 6 2	<i>Acquisition of documentation and archiving</i>			
2 6 2 0	External studies			
	Non-differentiated appropriations	499 353	570 000	499 353,—
2 6 2 2	Documentation and library expenditure			
	Non-differentiated appropriations	156 196	170 831	156 196,—
2 6 2 4	Expenditure on archive resources			
	Non-differentiated appropriations	120 187	124 790	119 283,—
	<i>Article 2 6 2 — Total</i>	775 736	865 621	774 832,—
2 6 4	<i>Expenditure on publications, information and on participation in public events: information and communication activities</i>			
	Non-differentiated appropriations	408 000	408 000	408 000,—
	CHAPTER 2 6 — TOTAL	2 718 000	2 814 621	2 632 096,—
	Title 2 — Total	21 477 252	20 652 838	18 865 232,—

Remarks

In 2009, the joint service of the two committees, under Title 2, represented an amount of EUR 22 661 822 for the European Economic and Social Committee and EUR 16 176 051 for the Committee of the Regions.

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Buildings and associated costs*

2 0 0 0 Rent

Appropriations 2010	Appropriations 2009	Outturn 2008
1 430 835	1 370 580	1 287 328,—

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 9 500.

2 0 0 1 Annual lease payments

Appropriations 2010	Appropriations 2009	Outturn 2008
7 829 819	7 474 999	6 451 946,—

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 1 500.

2 0 0 3 Acquisition of immovable property

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the provisions of the Financial Regulation.

2 0 0 5 Construction of buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate a possible appropriation for the construction of buildings.

COMMITTEE OF THE REGIONS

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)200 (*cont'd*)

2007 Fitting-out of premises

Appropriations 2010	Appropriations 2009	Outturn 2008
164 305	144 305	452 228,—

Remarks

This appropriation is intended to cover the performance of fitting-out work, including specific work such as cabling and security and restaurant-related work, etc., as well as other expenditure connected with that work, in particular architects' or engineers' fees. It also includes renovation projects within the EMAS framework aimed at reducing energy consumption.

2008 Other expenditure on buildings

Appropriations 2010	Appropriations 2009	Outturn 2008
24 738	24 738	6 450,—

Remarks

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,
- engineering consultancy services in connection with the fitting-out of premises projects and legal fees in connection with a possible 'option to buy' for buildings.

2009 Provisional appropriation to cover the institution's property investments

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any property investments made by the institution.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

202 ***Other expenditure on buildings***

2022 Cleaning and maintenance

Appropriations 2010	Appropriations 2009	Outturn 2008
1 895 188	1 861 947	1 438 271,—

Remarks

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 2 500.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 2** (*cont'd*)**2 0 2 4** Energy consumption

Appropriations 2010	Appropriations 2009	Outturn 2008
768 573	746 263	616 329,—

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 6 Security and surveillance

Appropriations 2010	Appropriations 2009	Outturn 2008
1 456 956	1 124 749	1 361 707,—

Remarks

This appropriation is intended to cover essentially the costs of security and surveillance in respect of buildings.

2 0 2 8 Insurance

Appropriations 2010	Appropriations 2009	Outturn 2008
93 380	85 758	78 709,—

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 300.

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 2010	Appropriations 2009	Outturn 2008
1 125 223	923 160	1 057 715,—

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.

COMMITTEE OF THE REGIONS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)2 1 0 (*cont'd*)

2 1 0 2 Outside assistance in connection with the operation, development and maintenance of software systems

Appropriations 2010	Appropriations 2009	Outturn 2008
1 488 914	1 385 544	1 282 199,—

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including members, the carrying out of studies, and the drawing-up and input of technical documentation.

2 1 0 3 Telecommunications

Appropriations 2010	Appropriations 2009	Outturn 2008
253 207	264 820	200 126,—

Remarks

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services. It also covers the co-financing of equipment provided to members 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 10 000.

2 1 2 **Furniture**

Appropriations 2010	Appropriations 2009	Outturn 2008
127 433	124 934	109 326,—

Remarks

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.

2 1 4 **Technical equipment and installations**

Appropriations 2010	Appropriations 2009	Outturn 2008
563 752	621 243	469 439,—

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.,

COMMITTEE OF THE REGIONS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)**2 1 4** (*cont'd*)

- 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 8 400.

2 1 6***Vehicles***

Appropriations 2010	Appropriations 2009	Outturn 2008
84 900	85 621	73 143,—

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.

CHAPTER 2 3 — CURRENT ADMINISTRATION**2 3 0*****Stationery, office supplies and miscellaneous consumables***

Appropriations 2010	Appropriations 2009	Outturn 2008
216 562	230 064	157 914,—

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.

2 3 1***Financial charges***

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	20 000	33 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

2 3 2***Legal costs and damages***

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	20 000	30 000,—

Remarks

This appropriation is intended to cover:

- all costs deriving from the Committee's involvement in cases before the Union 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 related debts within the meaning of Article 8(3) of the Financial Regulation.

COMMITTEE OF THE REGIONS

CHAPTER 23 — CURRENT ADMINISTRATION (*cont'd*)236 *Postage on correspondence and delivery charges*

Appropriations 2010	Appropriations 2009	Outturn 2008
389 000	389 000	358 000,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

238 *Other administrative expenditure*

Appropriations 2010	Appropriations 2009	Outturn 2008
97 142	95 752	59 981,—

Remarks

This appropriation is intended to cover:

- insurance not specifically provided for in another Item,
- the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,
- all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,
- miscellaneous operating expenses, such as decorations, donations, etc.

CHAPTER 25 — MEETINGS AND CONFERENCES

254 *Meetings, conferences, congresses, seminars and other events*

2540 Internal meetings

Appropriations 2010	Appropriations 2009	Outturn 2008
110 150	134 300	110 150,—

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals at internal meetings.

2541 Observers

Appropriations 2010	Appropriations 2009	Outturn 2008
34 800	86 940	34 800,—

Remarks

This appropriation is intended to cover the payment of travel and subsistence expenses to regional and local representatives of the applicant countries and of countries having special relation with the European Union who participate in the work of the Committee of the Regions.

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 2010	Appropriations 2009	Outturn 2008
380 000	429 500	380 000,—

Remarks

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).

2 5 4 6 Entertainment and representation expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
184 375	194 000	184 375,—

Remarks

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.

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

2 6 0 *Communication and publications*

2 6 0 0 Publications, information and participation in public events

Appropriations 2010	Appropriations 2009	Outturn 2008
484 996	450 000	449 996,—

Remarks

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.

2 6 0 2 General publications

Appropriations 2010	Appropriations 2009	Outturn 2008
864 268	861 000	814 268,—

Remarks

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.

COMMITTEE OF THE REGIONS

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)2 6 0 (*cont'd*)

2 6 0 4 Official Journal

Appropriations 2010	Appropriations 2009	Outturn 2008
185 000	230 000	185 000,—

Remarks

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 71 600.

2 6 2 ***Acquisition of documentation and archiving***

2 6 2 0 External studies

Appropriations 2010	Appropriations 2009	Outturn 2008
499 353	570 000	499 353,—

Remarks

This appropriation is intended to cover studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
156 196	170 831	156 196,—

Remarks

This appropriation is intended to cover:

- the expansion and renewal of the general reference section and the updating of the library's collection,
- subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,
- the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,
- costs arising from obligations undertaken by the Committee of the Regions in the framework of international and/or inter-institutional cooperation,
- the purchase or hire of special equipment, including electric, electronic and IT library, documentation and multimedia equipment and systems, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION (*cont'd*)**2 6 2** (*cont'd*)**2 6 2 2** (*cont'd*)

- 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.

2 6 2 4 Expenditure on archive resources

Appropriations 2010	Appropriations 2009	Outturn 2008
120 187	124 790	119 283,—

Remarks

This appropriation is intended to cover the cost of external archiving services, including sorting, filing and re-filing, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette, etc.), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs, etc.).

2 6 4***Expenditure on publications, information and on participation in public events: information and communication activities***

Appropriations 2010	Appropriations 2009	Outturn 2008
408 000	408 000	408 000,—

Remarks

Regulation (Committee of the Regions) No 20/2005 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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 10 0	49 000	p.m.	0,—
	CHAPTER 10 0 — TOTAL	49 000	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	49 000	p.m.	0,—
	GRAND TOTAL	79 660 950	75 951 720	68 833 157,—

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2010	Appropriations 2009	Outturn 2008
49 000	p.m.	0,—

Remarks

1.	Item	1 4 0 8	Entitlements in connection with entering the service, transfer and leaving the service	33 500
2.	Item	1 4 2 0	Supplementary services for the translation service	15 500
Total				49 000

The appropriations entered under this chapter are purely provisional and may be used only after transfer to other budget chapters in accordance with the Financial Regulation.

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2010	Appropriations 2009	Outturn 2008
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 2010**

Heading	Amount
Expenditure	9 332 275
Own resources	– 1 072 078
Contribution due	8 260 197

EUROPEAN OMBUDSMAN

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

[illegible]

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION 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 2010	Financial year 2009	Financial year 2008
558 683	534 467	448 751,—

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

4 0 1 *Contributions to the pension scheme by officials and other servants*

Financial year 2010	Financial year 2009	Financial year 2008
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 2010	Financial year 2009	Financial year 2008
50 682	42 306	45 421,—

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1).

Staff Regulations of Officials of the European Communities, in particular Article 66a thereof, and Conditions of employment of other servants.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

EUROPEAN OMBUDSMAN

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**4 1 0** *Staff contributions to the pension scheme*

Financial year 2010	Financial year 2009	Financial year 2008
462 713	418 018	384 073,—

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 4, 11(2) and (3) and 48 of Annex VIII thereto.

4 1 2 *Contributions to the pension scheme by officials and other agents on leave on personal grounds*

Financial year 2010	Financial year 2009	Financial year 2008
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 UNION 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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	3 223,—

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.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
9 0 0	CHAPTER 9 0			
	Miscellaneous revenue	p.m.	p.m.	33 633,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	33 633,—
	Title 9 — Total	p.m.	p.m.	33 633,—
	GRAND TOTAL	1 072 078	994 791	915 101,—

EUROPEAN OMBUDSMAN

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0*****Miscellaneous revenue***

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	33 633,—

Remarks

This article is intended to record miscellaneous revenue.

EXPENDITURE

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	670 000	739 000	472 143,48
1 2	OFFICIALS AND TEMPORARY STAFF	6 243 775	5 785 380	4 975 047,59
1 4	OTHER STAFF AND OUTSIDE SERVICES	360 000	355 000	343 678,61
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	53 000	33 000	24 016,62
	Title 1 — Total	7 326 775	6 912 380	5 814 886,30
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	472 000	455 000	433 792,57
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	87 000	86 000	95 765,35
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	750 000	800 000	799 926,86
	Title 2 — Total	1 309 000	1 341 000	1 329 484,78
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	MEETINGS AND CONFERENCES	226 000	193 000	191 190,66
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	444 000	454 000	426 630,45
3 3	STUDIES AND OTHER SUBSIDIES	25 000	5 000	22 607,—
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	1 500	1 500	1 046,—
	Title 3 — Total	696 500	653 500	641 474,11
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	9 332 275	8 906 880	7 785 845,19

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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 1 0			
1 0 0	Salaries, allowances and payments related to salaries			
	Non-differentiated appropriations	360 000	360 000	339 033,98
1 0 2	Temporary allowances			
	Non-differentiated appropriations	p.m.	70 000	0,—
1 0 3	Pensions			
	Non-differentiated appropriations	103 000	105 000	95 587,56
1 0 4	Mission expenses			
	Non-differentiated appropriations	50 000	45 000	37 521,94
1 0 5	Language and data-processing courses			
	Non-differentiated appropriations	2 000	4 000	0,—
1 0 8	Allowances and expenses on entering and leaving the service			
	Non-differentiated appropriations	155 000	155 000	0,—
	CHAPTER 1 0 — TOTAL	670 000	739 000	472 143,48
	CHAPTER 1 2			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	6 187 275	5 703 880	4 922 823,85
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	1 500	1 500	0,—
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service			
	Non-differentiated appropriations	55 000	80 000	52 223,74
	Article 1 2 0 — Total	6 243 775	5 785 380	4 975 047,59
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	6 243 775	5 785 380	4 975 047,59

EUROPEAN OMBUDSMAN

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

100 *Salaries, allowances and payments related to salaries*

Appropriations 2010	Appropriations 2009	Outturn 2008
360 000	360 000	339 033,98

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 4a, 11 and 14 thereof.

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the Ombudsman, namely the institution's contributions towards insurance against accident and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

It is also intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

102 *Temporary allowances*

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	70 000	0,—

Remarks

Regulation determining the emoluments of the Members of the institutions, and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

103 *Pensions*

Appropriations 2010	Appropriations 2009	Outturn 2008
103 000	105 000	95 587,56

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 surviving spouses and orphans and the weightings applied in respect of their countries of residence.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 4 Mission expenses**

Appropriations 2010	Appropriations 2009	Outturn 2008
50 000	45 000	37 521,94

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 2010	Appropriations 2009	Outturn 2008
2 000	4 000	0,—

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 2010	Appropriations 2009	Outturn 2008
155 000	155 000	0,—

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

1 2 0 Remuneration and other entitlements**1 2 0 0 Remuneration and allowances**

Appropriations 2010	Appropriations 2009	Outturn 2008
6 187 275	5 703 880	4 922 823,85

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,
- flat-rate overtime allowances,

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 0** (*cont'd*)**1 2 0 0** (*cont'd*)

- 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 2010	Appropriations 2009	Outturn 2008
1 500	1 500	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 2010	Appropriations 2009	Outturn 2008
55 000	80 000	52 223,74

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- the compensation for a probationary official who is dismissed because his work is obviously inadequate,
- compensation for a member of the temporary staff whose contract is terminated by the institution.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 2 Allowances upon early termination of service****1 2 2 0** Allowances for staff retired in the interests of the service

Appropriations 2010	Appropriations 2009	Outturn 2008
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 2010	Appropriations 2009	Outturn 2008
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 2010	Appropriations 2009	Outturn 2008
180 000	180 000	175 345,47

Remarks

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover:

- the remuneration of other staff including contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Communities), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,
- fees of staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

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CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**140** (*cont'd*)**1404** Graduate traineeships, grants and exchanges of officials

Appropriations 2010	Appropriations 2009	Outturn 2008
180 000	175 000	168 333,14

Remarks

Ombudsman's decision concerning traineeships and Ombudsman's decision concerning seconded international, national and regional or local officials to the European Ombudsman's Office.

This appropriation is intended to cover:

- an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements of staff between the European Ombudsman and the public sector in the Member States or other countries specified in the rules.

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**161** *Expenditure relating to staff management***1610** Expenditure on recruitment

Appropriations 2010	Appropriations 2009	Outturn 2008
8 000	8 000	3 858,21

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee 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.

1612 Further training

Appropriations 2010	Appropriations 2009	Outturn 2008
37 000	17 000	16 239,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 24a thereof.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 1** (*cont'd*)**1 6 1 2** (*cont'd*)

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,
- 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 (other than that in Item 3 0 0 0).

1 6 3 ***Measures to assist the institution's staff*****1 6 3 0** Social welfare

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 9(3), third subparagraph, and 76 thereof. European Ombudsman's decision of 15 January 2004 adopting the rules on social assistance to officials and other staff of the European Ombudsman's office.

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist people with disabilities in the following categories:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - dependent children within the meaning of the Staff Regulations of Officials of the European Communities,
 reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from disablement, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,
- action taken in respect of officials and other servants in particularly difficult situations.

1 6 3 2 Social contacts between members of staff and other social measures

Appropriations 2010	Appropriations 2009	Outturn 2008
8 000	8 000	3 919,41

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contacts between staff of different nationalities, for example subsidies to staff clubs, associations, cultural activities, etc. and to make a contribution to the cost of activities organised by the staff committee (cultural, leisure activities, meals etc.).

It also covers financial participation in interinstitutional social activities.

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TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
2 0 0	CHAPTER 2 0			
	Buildings			
2 0 0 0	Rent			
	Non-differentiated appropriations	472 000	455 000	433 792,57
	Article 2 0 0 — Total	472 000	455 000	433 792,57
	CHAPTER 2 0 — TOTAL	472 000	455 000	433 792,57
	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	49 000	48 000	57 476,59
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	50 000	49 000	57 476,59
2 1 2	Furniture			
	Non-differentiated appropriations	20 000	20 000	23 088,76
2 1 6	Vehicles			
	Non-differentiated appropriations	17 000	17 000	15 200,—
	CHAPTER 2 1 — TOTAL	87 000	86 000	95 765,35
	CHAPTER 2 3			
2 3 0	Administrative expenditure			
2 3 0 0	Stationery, office supplies and miscellaneous consumables			
	Non-differentiated appropriations	30 000	30 000	26 182,84
2 3 0 1	Postage on correspondence and delivery charges			
	Non-differentiated appropriations	19 000	19 000	12 738,07
2 3 0 2	Telecommunications			
	Non-differentiated appropriations	16 000	16 000	12 906,20

EUROPEAN OMBUDSMAN

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 *Buildings*

2000 Rent

Appropriations 2010	Appropriations 2009	Outturn 2008
472 000	455 000	433 792,57

Remarks

Administrative arrangement between the European Ombudsman and the European Parliament.

This appropriation is intended as a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the Ombudsman within its premises in Strasbourg and Brussels. It covers rent and charges in respect of insurance, water, electricity, heating, cleaning and maintenance, security and surveillance as well as other miscellaneous buildings expenditure, including alteration, repair or refurbishment of the offices concerned.

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

210 *Equipment, operating costs and services relating to data processing and telecommunications*

2100 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2010	Appropriations 2009	Outturn 2008
49 000	48 000	57 476,59

Remarks

This appropriation is intended to cover expenditure on:

- the purchase, hire, servicing and maintenance of equipment and development of software,
- assistance in connection with the operation and maintenance of data-processing systems,
- data-processing operations entrusted to third parties and other data-processing service expenditure.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

2101 Purchase, servicing and maintenance of equipment relating to telecommunications

Appropriations 2010	Appropriations 2009	Outturn 2008
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.).

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)2 1 2 **Furniture**

Appropriations 2010	Appropriations 2009	Outturn 2008
20 000	20 000	23 088,76

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

2 1 6 **Vehicles**

Appropriations 2010	Appropriations 2009	Outturn 2008
17 000	17 000	15 200,—

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 2010	Appropriations 2009	Outturn 2008
30 000	30 000	26 182,84

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 2010	Appropriations 2009	Outturn 2008
19 000	19 000	12 738,07

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

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CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**230** (*cont'd*)**2302** Telecommunications

Appropriations 2010	Appropriations 2009	Outturn 2008
16 000	16 000	12 906,20

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.

2303 Financial charges

Appropriations 2010	Appropriations 2009	Outturn 2008
3 000	3 000	11 654,08

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.

2304 Other expenditures

Appropriations 2010	Appropriations 2009	Outturn 2008
4 000	4 000	2 180,78

Remarks

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.,
- imprest accounts in Brussels and Strasbourg.

231 *Translation and interpretation*

Appropriations 2010	Appropriations 2009	Outturn 2008
608 000	665 000	673 334,89

Remarks

This appropriation is intended to cover the cost of all supplementary services, in particular the translation and typing of the annual report and other documents, contracted and occasional interpreters and other associated costs.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)2 3 2 *Support for activities*

Appropriations 2010	Appropriations 2009	Outturn 2008
70 000	63 000	60 930,—

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 2010	Appropriations 2009	Outturn 2008
	CHAPTER 3 0			
3 0 0	Staff mission expenses			
	Non-differentiated appropriations	141 000	141 000	134 475,32
3 0 2	Entertainment and representation expenses			
	Non-differentiated appropriations	17 000	17 000	10 447,25
3 0 3	Meetings in general			
	Non-differentiated appropriations	40 000	7 000	44 886,46
3 0 4	Internal meetings			
	Non-differentiated appropriations	28 000	28 000	1 381,63
	CHAPTER 3 0 — TOTAL	226 000	193 000	191 190,66
	CHAPTER 3 2			
3 2 0	Acquisition of information and expertise			
3 2 0 0	Documentation and library expenditure			
	Non-differentiated appropriations	12 000	8 000	8 772,23
3 2 0 1	Expenditure on archive resources			
	Non-differentiated appropriations	10 000	10 000	9 553,12
	Article 3 2 0 — Total	22 000	18 000	18 325,35
3 2 1	Production and dissemination			
3 2 1 0	Communication and publications			
	Non-differentiated appropriations	422 000	436 000	408 305,10
	Article 3 2 1 — Total	422 000	436 000	408 305,10
	CHAPTER 3 2 — TOTAL	444 000	454 000	426 630,45
	CHAPTER 3 3			
3 3 0	Studies and subsidies			
3 3 0 0	Studies			
	Non-differentiated appropriations	p.m.	5 000	0,—

CHAPTER 33 — STUDIES AND OTHER SUBSIDIES (cont'd)

CHAPTER 34 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

[illegible]

EUROPEAN OMBUDSMAN

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 2010	Appropriations 2009	Outturn 2008
141 000	141 000	134 475,32

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.

3 0 2 *Entertainment and representation expenses*

Appropriations 2010	Appropriations 2009	Outturn 2008
17 000	17 000	10 447,25

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.

3 0 3 *Meetings in general*

Appropriations 2010	Appropriations 2009	Outturn 2008
40 000	7 000	44 886,46

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.).

3 0 4 *Internal meetings*

Appropriations 2010	Appropriations 2009	Outturn 2008
28 000	28 000	1 381,63

Remarks

This appropriation is intended to cover the costs related to the organisation of the internal meetings of the institution.

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 2010	Appropriations 2009	Outturn 2008
12 000	8 000	8 772,23

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 2010	Appropriations 2009	Outturn 2008
10 000	10 000	9 553,12

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 Union (HAEU) or to an association or foundation according to established rules.

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)3 2 1 *Production and dissemination*

3 2 1 0 Communication and publications

Appropriations 2010	Appropriations 2009	Outturn 2008
422 000	436 000	408 305,10

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 2010	Appropriations 2009	Outturn 2008
p.m.	5 000	0,—

Remarks

This appropriation is intended to cover the financing of studies and/or surveys contracted out to qualified experts and research institutes, as well as the publication costs of such studies and associated costs.

3 3 0 1 Other subsidies

Appropriations 2010	Appropriations 2009	Outturn 2008
25 000	p.m.	22 607,—

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.

CHAPTER 34 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES**340** *Expenses relating to the Ombudsman's duties***3400** Miscellaneous expenses

Appropriations 2010	Appropriations 2009	Outturn 2008
1 500	1 500	1 046,—

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 2010	Appropriations 2009	Outturn 2008
	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	9 332 275	8 906 880	7 785 845,19

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2010	Appropriations 2009	Outturn 2008
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 2010**

Heading	Amount
Expenditure	7 104 351
Own resources	– 803 000
Contribution due	6 301 351

EUROPEAN DATA PROTECTION SUPERVISOR

OWN RESOURCES

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND CHARGES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

CHAPTER 41 — CONTRIBUTION TO THE PENSION SCHEME

[illegible]

TITLE 4

MISCELLANEOUS UNION 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 2010	Financial year 2009	Financial year 2008
411 000	351 000	249 967,73

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data Protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

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 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1).

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of Employment of Other Servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data Protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

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 2010	Financial year 2009	Financial year 2008
55 000	41 000	27 678,37

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

4 1 0 *Staff contributions to the financing of the pension fund*

Financial year 2010	Financial year 2009	Financial year 2008
337 000	275 000	176 305,68

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 2010	Financial year 2009	Financial year 2008
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 90 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2010	Financial year 2009	Financial year 2008
9 0 0	CHAPTER 9 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	803 000	667 000	453 951,78

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 9**MISCELLANEOUS REVENUE****CHAPTER 9 0 — MISCELLANEOUS REVENUE****9 0 0*****Miscellaneous revenue***

Financial year 2010	Financial year 2009	Financial year 2008
p.m.	p.m.	0,—

Remarks

This article is intended to receive miscellaneous revenue.

EUROPEAN DATA PROTECTION SUPERVISOR

EXPENDITURE

General summary of appropriations (2010 and 2009) and outturn (2008)

Title Chapter	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	906 964	1 185 630	651 017,70
1 1	STAFF OF THE INSTITUTION	4 115 469	3 671 944	2 377 337,93
	Title 1 — Total	5 022 433	4 857 574	3 028 355,63
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	2 081 918	1 805 452	1 543 575,—
	Title 2 — Total	2 081 918	1 805 452	1 543 575,—
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	7 104 351	6 663 026	4 571 930,63

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

CHAPTER 11 — STAFF OF THE INSTITUTION

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	CHAPTER 1 0			
1 0 0	Remuneration, allowances and other entitlements of Members			
1 0 0 0	Remuneration and allowances			
	Non-differentiated appropriations	675 917	653 842	566 987,70
1 0 0 1	Entitlements on entering and leaving the service			
	Non-differentiated appropriations	p.m.	160 000	0,—
1 0 0 2	Temporary allowances			
	Non-differentiated appropriations	127 000	270 000	0,—
1 0 0 3	Pensions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 0 0 4	Provisional appropriation			
	Non-differentiated appropriations	16 451	15 910	0,—
	Article 1 0 0 — Total	819 368	1 099 752	566 987,70
1 0 1	Other expenditure in connection with Members			
1 0 1 0	Further training			
	Non-differentiated appropriations	4 667	4 575	4 477,—
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure			
	Non-differentiated appropriations	82 929	81 303	79 553,—
	Article 1 0 1 — Total	87 596	85 878	84 030,—
	CHAPTER 1 0 — TOTAL	906 964	1 185 630	651 017,70
	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	3 246 037	2 889 570	2 092 115,77
1 1 0 1	Entitlements on entering, leaving the service and on transfer			
	Non-differentiated appropriations	198 924	198 924	69 732,56
1 1 0 2	Overtime			
	Non-differentiated appropriations	p.m.	928	0,—
1 1 0 3	Special assistance grants			
	Non-differentiated appropriations	5 000	p.m.	0,—

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 11 — STAFF OF THE INSTITUTION (*cont'd*)

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
1 1 0	<i>(cont'd)</i>			
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	85 746	89 818	0,—
	<i>Article 1 1 0 — Total</i>	3 535 707	3 179 240	2 161 848,33
1 1 1	Other staff			
1 1 1 0	Contract staff			
	Non-differentiated appropriations	50 719	49 051	0,—
1 1 1 1	Cost of traineeships and staff exchanges			
	Non-differentiated appropriations	164 064	127 773	85 983,54
1 1 1 2	Services and work to be contracted out			
	Non-differentiated appropriations	38 110	17 755	0,—
	<i>Article 1 1 1 — Total</i>	252 893	194 579	85 983,54
1 1 2	Other expenditure in connection with staff			
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure			
	Non-differentiated appropriations	105 628	94 142	84 115,—
1 1 2 1	Recruitment costs			
	Non-differentiated appropriations	9 895	9 701	3 592,06
1 1 2 2	Further training			
	Non-differentiated appropriations	71 498	63 724	34 699,—
1 1 2 3	Social service			
	Non-differentiated appropriations	p.m.	p.m.	2 100,—
1 1 2 4	Medical service			
	Non-differentiated appropriations	14 639	11 211	5 000,—
1 1 2 5	Union nursery centre and other day nurseries and after-school centres			
	Non-differentiated appropriations	121 639	115 847	0,—
1 1 2 6	Relations between staff and other welfare expenditure			
	Non-differentiated appropriations	3 570	3 500	0,—
	<i>Article 1 1 2 — Total</i>	326 869	298 125	129 506,06
	CHAPTER 1 1 — TOTAL	4 115 469	3 671 944	2 377 337,93
	Title 1 — Total	5 022 433	4 857 574	3 028 355,63

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

1 0 0 *Remuneration, allowances and other entitlements of Members*

1 0 0 0 Remuneration and allowances

Appropriations 2010	Appropriations 2009	Outturn 2008
675 917	653 842	566 987,70

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the Court of First Instance and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data Protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

This appropriation is intended to cover:

- the financing of salaries and allowances of Members, and the impact of the corrective coefficient applicable to remuneration and to the share of emoluments transferred to a country other than that of employment,
- the institution's contributions (0,87 %) towards insurance against accident and occupational disease,
- the institution's contributions (3,4 %) towards sickness insurance,
- birth grants,
- allowances payable in the event of death.

1 0 0 1 Entitlements on entering and leaving the service

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	160 000	0,—

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

1 0 0 2 Temporary allowances

Appropriations 2010	Appropriations 2009	Outturn 2008
127 000	270 000	0,—

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and the corrective coefficient applied in respect of the countries of residence of former Members of the institution.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 0** (*cont'd*)**1 0 0 3** Pensions

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the corrective coefficient applied in respect of the countries of residence of the Members of the institutions as well as the survivors' pensions of surviving spouses and orphans and the corrective coefficient applied in respect of their countries of residence.

1 0 0 4 Provisional appropriation

Appropriations 2010	Appropriations 2009	Outturn 2008
16 451	15 910	0,—

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover the effect of any adjustments in remuneration and pensions which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

1 0 1 ***Other expenditure in connection with Members*****1 0 1 0** Further training

Appropriations 2010	Appropriations 2009	Outturn 2008
4 667	4 575	4 477,—

Remarks

This appropriation is intended to cover expenses incurred in attending language courses, seminars and professional training courses.

1 0 1 1 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
82 929	81 303	79 553,—

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 11 — STAFF OF THE INSTITUTION

110 *Remuneration, allowances and other entitlements of officials and temporary staff*

1100 Remuneration and allowances

Appropriations 2010	Appropriations 2009	Outturn 2008
3 246 037	2 889 570	2 092 115,77

Remarks

Staff Regulations of Officials of the European Communities and Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including the head of household allowance, the dependent child allowance and the education allowance,
- expatriation and foreign residence allowances,
- the institution's contribution towards sickness insurance and towards insurance against accident and occupational disease,
- the institution's contribution towards setting up the Special Unemployment Fund,
- payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,
- the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,
- birth grants,
- flat-rate travel expenses from the place of employment to the place of origin,
- rent and transport allowances and fixed-rate entertainment allowances,
- fixed travel allowances,
- the special allowance granted to accounting officers and administrators of imprest accounts.

1101 Entitlements on entering, leaving the service and on transfer

Appropriations 2010	Appropriations 2009	Outturn 2008
198 924	198 924	69 732,56

Remarks

Staff Regulations of Officials of the European Communities.

This appropriation is intended to cover expenditure relating to travel expenses of officials and temporary staff (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), and temporary daily allowances for staff who provide justification that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

1102 Overtime

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	928	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended to cover the payment of overtime under the conditions laid down in the above provisions.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 11 — STAFF OF THE INSTITUTION (*cont'd*)110 (*cont'd*)

1103 Special assistance grants

Appropriations 2010	Appropriations 2009	Outturn 2008
5 000	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 76 thereof.

This appropriation is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

1104 Allowances and miscellaneous contributions in connection with early termination of service

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

This appropriation is intended to cover:

- the allowances payable to staff assigned non-active status or retired in the interests of the service,
- the employer's contributions towards sickness insurance for the recipients of the above allowances,
- the impact of the corrective coefficient applicable to the allowances referred to above and the impact of any remuneration adjustments agreed on by the Council during the financial year.

1105 Provisional appropriation

Appropriations 2010	Appropriations 2009	Outturn 2008
85 746	89 818	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 65 and 65a thereof and Annex XI thereto.
Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

This appropriation is intended to cover the effect of any adjustments of remunerations and allowances which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

111 **Other staff**

1110 Contract staff

Appropriations 2010	Appropriations 2009	Outturn 2008
50 719	49 051	0,—

Remarks

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover expenditure relating to the use of contract agents.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 11 — STAFF OF THE INSTITUTION (*cont'd*)111 (*cont'd*)

1111 Cost of traineeships and staff exchanges

Appropriations 2010	Appropriations 2009	Outturn 2008
164 064	127 773	85 983,54

Remarks

This appropriation is intended to cover allowances and travel and mission expenses for trainees, as well as accident and sickness insurance during training periods.

It is also intended to cover expenditure arising from staff exchanges between the European Data Protection Supervisor on the one hand and the public sector in Member States and EFTA countries belonging to the European Economic Area (EEA) and international organisations on the other.

1112 Services and work to be contracted out

Appropriations 2010	Appropriations 2009	Outturn 2008
38 110	17 755	0,—

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution and, in particular, temporary staff.

112 **Other expenditure in connection with staff**

1120 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
105 628	94 142	84 115,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

1121 Recruitment costs

Appropriations 2010	Appropriations 2009	Outturn 2008
9 895	9 701	3 592,06

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

CHAPTER 1 1 — STAFF OF THE INSTITUTION (*cont'd*)**1 1 2** (*cont'd*)**1 1 2 1** (*cont'd*)

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of the Decision of the Secretaries-General and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

This appropriation also covers the costs of organising procedures for the selection of temporary and contract staff.

In cases duly justified by functional requirements and after consultation with the European Communities Personnel Selection Office, this appropriation may be used for competitions organised by the European Data Protection Supervisor itself.

1 1 2 2 Further training

Appropriations 2010	Appropriations 2009	Outturn 2008
71 498	63 724	34 699,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 24a thereof.

This appropriation is intended to cover internal and external staff training and retraining courses, including language courses, organised on an interinstitutional, external or internal basis.

It also covers expenditure on educational and technical equipment.

1 1 2 3 Social service

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	2 100,—

Remarks

This appropriation is intended, as part of an interinstitutional policy to assist people with disabilities (officials and temporary staff in active employment, their spouses and dependent children within the meaning of the Staff Regulations of Officials of the European Communities), to cover the reimbursement, within the limits of the resources available under the budget and after any national entitlements in the country of residence or origin have been exhausted, of duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability.

1 1 2 4 Medical service

Appropriations 2010	Appropriations 2009	Outturn 2008
14 639	11 211	5 000,—

Remarks

This appropriation is intended to cover expenses relating to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 11 — STAFF OF THE INSTITUTION (*cont'd*)112 (*cont'd*)

1125 Union nursery centre and other day nurseries and after-school centres

Appropriations 2010	Appropriations 2009	Outturn 2008
121 639	115 847	0,—

Remarks

This appropriation is intended to cover the European Data Protection Supervisor's share in expenditure relating to the Union nursery centre and other day nurseries and after-school centres.

1126 Relations between staff and other welfare expenditure

Appropriations 2010	Appropriations 2009	Outturn 2008
3 570	3 500	0,—

Remarks

This appropriation is intended:

- to encourage and provide financial backing for schemes to promote social contacts between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural activities, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, etc.), and
- to contribute to the cost of activities organised by the staff committee (cultural and sports activities, meals, etc.).

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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 2010	Appropriations 2009	Outturn 2008
578 340	567 000	397 880,—

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 2010	Appropriations 2009	Outturn 2008
89 789	88 028	96 133,—

Remarks

This appropriation is intended to cover:

- equipment (purchase and rental), operation and maintenance costs, information technology services, including assistance with the operation and maintenance of data-processing systems and the development of software,
- information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website,
- expenditure relating to the purchase, rental, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission,
- the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),
- the purchase, maintenance and replacement of furniture,
- any other items relating to the fitting-out of premises and associated costs.

2 0 1 1 Supplies

Appropriations 2010	Appropriations 2009	Outturn 2008
19 254	18 876	13 470,—

Remarks

This appropriation is intended to cover:

- the purchase of paper, envelopes and office supplies,
- mail, postal charges, charges for delivery by a courier service, packages and distribution to the public at large.

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 2010	Appropriations 2009	Outturn 2008
40 054	34 413	33 672,—

Remarks

This appropriation is intended to cover:

- the global management costs payable to the institution providing general services such as administration of contracts, salaries and allowances, etc., on behalf of the European Data Protection Supervisor,
- other current administrative expenditure (financial charges, legal costs, etc.).

2 0 1 3 Translation and interpretation costs

Appropriations 2010	Appropriations 2009	Outturn 2008
1 039 330	807 464	790 082,—

Remarks

Agreement on administrative cooperation between the European Data Protection Supervisor and the institution providing the service.

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

2 0 1 4 Expenditure on publishing and information

Appropriations 2010	Appropriations 2009	Outturn 2008
164 024	156 213	171 468,—

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

- printing expenses for publications in the *Official Journal of the European Union*,
- the cost of printing and reproducing various publications in the official languages,
- information material relating to the European Data Protection Supervisor,
- any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),
- expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Supervisor,
- expenditure relating to group visits to the European Data Protection Supervisor.

2 0 1 5 Expenditure in connection with the activities of the institution

Appropriations 2010	Appropriations 2009	Outturn 2008
151 127	133 458	40 870,—

Remarks

This appropriation is intended to cover:

- the cost of receptions, representation costs and the purchase of representational items,
- meeting expenses,

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 20 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION
(*cont'd*)**201** (*cont'd*)2015 (*cont'd*)

- invitation costs, including travel and subsistence allowances and other related costs, for experts and other persons invited to take part in study groups or working meetings,
- the financing of studies and/or surveys contracted out to qualified experts or research institutes,
- expenditure related to the library of the European Data Protection Supervisor, including in particular the purchase of books and CD-ROMs, subscriptions to periodicals and press agencies and other associated costs.

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2010	Appropriations 2009	Outturn 2008
	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	7 104 351	6 663 026	4 571 930,63

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 10**OTHER EXPENDITURE****CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**

Appropriations 2010	Appropriations 2009	Outturn 2008
p.m.	p.m.	0,—

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2010	Appropriations 2009	Outturn 2008
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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EU Official Journal, L + C series, paper edition only	22 official EU languages	EUR 1 100 per year
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