



COMMISSION OF THE EUROPEAN COMMUNITIES

SEC (2004) 1034 FINAL

BRUSSELS, 13.08.2004

GENERAL BUDGET - 2004

SECTION III - COMMISSION TITLES 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 25, 26, 27, 28, 29, 31

TRANSFER OF APPROPRIATIONS No DEC8/2004

NON-COMPULSORY EXPENDITURE

EUR		
<u>FROM</u>		
CHAPTER - 31.01 RESERVES FOR ADMINISTRATIVE EXPENDITURE		
ARTICLE 31.0140 - 01.0101 Expenditure related to staff in active employment of policy area "Economic and financial affairs"	Non-diff. approps.	- 100 239
ARTICLE 31.0140 - 02.0101 Expenditure related to staff in active employment of policy area "Enterprise"	Non-diff. approps.	- 163 209
ARTICLE 31.0140 - 03.0101 Expenditure related to staff in active employment of policy area "Competition"	Non-diff. approps.	- 140 291
ARTICLE 31.0140 - 04.0101 Expenditure related to staff in active employment of policy area "Employment and social affairs"	Non-diff. approps.	- 133 866
ARTICLE 31.0140 - 05.0101 Expenditure related to staff in active employment of policy area "Agriculture"	Non-diff. approps.	- 224 466
ARTICLE 31.0140 - 06.0101 Expenditure related to staff in active employment of policy area "Energy and transport"	Non-diff. approps.	- 186 984
ARTICLE 31.0140 - 07.0101 Expenditure related to staff in active employment of policy area "Environment"	Non-diff. approps.	- 116 088
ARTICLE 31.0140 - 08.0101 Expenditure related to staff in active employment of policy area "Research"	Non-diff. approps.	- 37 697
ARTICLE 31.0140 - 09.0101 Expenditure related to staff in active employment of policy area "Information society"	Non-diff. approps.	- 66 183
ARTICLE 31.0140 - 10.0101 Expenditure related to staff in active employment of policy area "Direct research"	Non-diff. approps.	- 1 071
ARTICLE 31.0140 - 11.0101 Expenditure related to staff in active employment of policy area "Fisheries"	Non-diff. approps.	- 61 043
ARTICLE 31.0140 - 12.0101 Expenditure related to staff in active employment of policy area "Internal market"	Non-diff. approps.	- 95 741
ARTICLE 31.0140 - 13.0101 Expenditure related to staff in active employment of policy area "Regional policy"	Non-diff. approps.	- 114 589
ARTICLE 31.0140 - 14.0101 Expenditure related to staff in active employment of policy area "Taxation and customs union"	Non-diff. approps.	- 91 885

ARTICLE 31.0140 - 15.0101 Expenditure related to staff in active employment of policy area "Education and culture"	Non-diff. approps.	- 132 152
ITEM 31.0140 - 16.010101 Expenditure related to staff in active employment of DG "Press and communication"/Headquarters	Non-diff. approps.	- 116 303
ARTICLE 31.0140 - 17.0101 Expenditure related to staff in active employment of policy area "Health and consumer protection"	Non-diff. approps.	- 158 283
ARTICLE 31.0140 - 18.0101 Expenditure related to staff in active employment of policy area "Area of freedom, security and justice"	Non-diff. approps.	- 70 253
ITEM 31.0140 - 19.010101 Expenditure related to staff in active employment of policy area "External Relations" DGs	Non-diff. approps.	- 230 892
ITEM 31.0140 - 20.010101 Expenditure related to staff in active employment of DG "Trade"	Non-diff. approps.	- 98 097
ITEM 31.0140 - 21.010101 Expenditure related to staff in active employment of "Development and relations with ACP States" DGs	Non-diff. approps.	- 128 939
ITEM 31.0140 - 22.010101 Expenditure related to staff in active employment of DG "Enlargement"	Non-diff. approps.	- 44 979
ARTICLE 31.0140 - 23.0101 Expenditure related to staff in active employment of policy area "Humanitarian aid"	Non-diff. approps.	- 30 843
ITEM 31.0140 - 25.010101 Expenditure related to staff in active employment of policy area "Commission's policy coordination and legal advice"	Non-diff. approps.	- 309 925
ARTICLE 31.0140 - 26.0101 Expenditure related to staff in active employment of policy area "Commission's administration"	Non-diff. approps.	- 408 879
ARTICLE 31.0140 - 27.0101 Expenditure related to staff in active employment of policy area "Budget"	Non-diff. approps.	- 93 599
ARTICLE 31.0140 - 28.0101 Expenditure related to staff in active employment of policy area "Audit" DGs	Non-diff. approps.	- 16 064
ARTICLE 31.0140 - 29.0101 Expenditure related to staff in active employment of policy area "Statistics"	Non-diff. approps.	- 127 440

TO

CHAPTER - 01.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "ECONOMIC AND FINANCIAL AFFAIRS"

ARTICLE - 01.0101 Expenditure related to staff in active employment of policy area "Economic and financial affairs"	Non-diff. approps.	100 239
---	--------------------	---------

CHAPTER - 02.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "ENTREPRISE"

ARTICLE - 02.0101 Expenditure related to staff in active employment of policy area "Enterprise"	Non-diff. approps.	163 209
---	--------------------	---------

CHAPTER - 03.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "COMPETITION"

ARTICLE - 03.0101 Expenditure related to staff in active employment of policy area "Competition"	Non-diff. approps.	140 291
--	--------------------	---------

CHAPTER - 04.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "EMPLOYMENT AND SOCIAL AFFAIRS"

ARTICLE - 04.0101 Expenditure related to staff in active employment of policy area "Employment and social affairs"	Non-diff. approps.	133 866
--	--------------------	---------

CHAPTER - 05.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "AGRICULTURE"

ARTICLE - 05.0101 Expenditure related to staff in active employment of policy area "Agriculture"	Non-diff. approps.	224 466
--	--------------------	---------

CHAPTER - 06.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "ENERGY AND TRANSPORT"		
ARTICLE - 06.0101 Expenditure related to staff in active employment of policy area "Energy and transport"	Non-diff. approps.	186 984
CHAPTER - 07.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "ENVIRONMENT"		
ARTICLE - 07.0101 Expenditure related to staff in active employment of policy area "Environment"	Non-diff. approps.	116 088
CHAPTER - 08.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "RESEARCH"		
ARTICLE - 08.0101 Expenditure related to staff in active employment of policy area "Research"	Non-diff. approps.	37 697
CHAPTER - 09.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "INFORMATION SOCIETY"		
ARTICLE - 09.0101 Expenditure related to staff in active employment of policy area "Information society"	Non-diff. approps.	66 183
CHAPTER - 10.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "DIRECT RESEARCH"		
ARTICLE - 10.0101 Expenditure related to staff in active employment of policy area "Direct research"	Non-diff. approps.	1 071
CHAPTER - 11.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "FISHERIES"		
ARTICLE - 11.0101 Expenditure related to staff in active employment of policy area "Fisheries"	Non-diff. approps.	61 043
CHAPTER - 12.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "INTERNAL MARKET"		
ARTICLE - 12.0101 Expenditure related to staff in active employment of policy area "Internal market"	Non-diff. approps.	95 741
CHAPTER - 13.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "REGIONAL POLICY"		
ARTICLE - 13.0101 Expenditure related to staff in active employment of policy area "Regional policy"	Non-diff. approps.	114 589
CHAPTER - 14.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "Taxation and customs union"		
ARTICLE - 14.0101 Expenditure related to staff in active employment of policy area "Taxation and customs union"	Non-diff. approps.	91 885
CHAPTER - 15.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "EDUCATION AND CULTURE"		
ARTICLE - 15.0101 Expenditure related to staff in active employment of policy area "Education and culture"	Non-diff. approps.	132 152
CHAPTER - 16.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "PRESS AND COMMUNICATION"		
ARTICLE - 16.0101 Expenditure related to staff in active employment of policy area "Press and communication"		
ITEM - 16.010101 Expenditure related to staff in active employment of DG "Press and communication"/Headquarters	Non-diff. approps.	116 303
CHAPTER - 17.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "HEALTH AND CONSUMER PROTECTION"		
ARTICLE - 17.0101 Expenditure related to staff in active employment of policy area "Health and consumer protection"	Non-diff. approps.	158 283
CHAPTER - 18.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "AREA OF FREEDOM, SECURITY AND JUSTICE"		
ARTICLE - 18.0101 Expenditure related to staff in active employment of policy area "Area of freedom, security and justice"	Non-diff. approps.	70 253

CHAPTER - 19.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "EXTERNAL RELATIONS"		
ARTICLE - 19.0101 Expenditure related to staff in active employment of policy area "External relations"		
ITEM - 19.010101 Expenditure related to staff in active employment of policy area "External relations" DGs	Non-diff. approps.	230 892
CHAPTER - 20.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "TRADE"		
ARTICLE - 20.0101 Expenditure related to staff in active employment of policy area "Trade"		
ITEM - 20.010101 Expenditure related to staff in active employment of DG "Trade"	Non-diff. approps.	98 097
CHAPTER - 21.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "Development and relations with ACP States"		
ARTICLE - 21.0101 Expenditure related to staff in active employment of policy area "Development and relations with ACP States"		
ITEM - 21.010101 Expenditure related to staff in active employment of policy area "Development and relations with ACP States" DGs	Non-diff. approps.	128 939
CHAPTER - 22.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "ENLARGEMENT"		
ARTICLE - 22.0101 Expenditure related to staff in active employment of policy area "Enlargement"		
ITEM - 22.010101 Expenditure related to staff in active employment of DG "Enlargement"	Non-diff. approps.	44 979
CHAPTER - 23.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "HUMANITARIAN AID"		
ARTICLE - 23.0101 Expenditure related to staff in active employment of policy area "Humanitarian aid"		
	Non-diff. approps.	30 843
CHAPTER - 25.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE"		
ARTICLE - 25.0101 Expenditure related to staff in active employment of policy area "Commission's policy coordination and legal advice"		
ITEM - 25.010101 Expenditure related to staff in active employment of policy area "Commission's policy coordination and legal advice"	Non-diff. approps.	309 925
CHAPTER - 26.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "COMMISSION'S ADMINISTRATION"		
ARTICLE - 26.0101 Expenditure related to staff in active employment of policy area "Commission's administration"		
	Non-diff. approps.	408 879
CHAPTER - 27.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "BUDGET"		
ARTICLE - 27.0101 Expenditure related to staff in active employment of policy area "Budget"		
	Non-diff. approps.	93 599
CHAPTER - 28.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "AUDIT"		
ARTICLE - 28.0101 Expenditure related to staff in active employment of policy area "Audit" DGs		
	Non-diff. approps.	16 064
CHAPTER - 29.01 ADMINISTRATIVE EXPENDITURE OF POLICY AREA "STATISTICS"		
ARTICLE - 29.0101 Expenditure related to staff in active employment of policy area "Statistics"		
	Non-diff. approps.	127 440

OVERALL GROUNDS

I. GROUNDS FOR THE INCREASES

This request for an increase in appropriations is intended for payments for the share of the policy area concerned in the 25 posts for which the budgetary authority held in reserve the corresponding appropriations when it adopted the 2004 final budget and which the Commission needs for the 2004 enlargement.

II. GROUNDS FOR THE DECREASES

The budgetary authority held in reserve the appropriations corresponding to 25 posts when it adopted the final 2004 budget. These 25 posts are part of the 780 posts the Commission needs for the 2004 enlargement.

The main requirement for releasing these posts from the reserve was the presentation to the budgetary authority of an in-depth analysis on the progress of the Reform. On 10 February 2004 the Commission adopted a report *Completing the reform mandate: Progress report and measures to be implemented in 2004* (COM (2004) 93 final). This communication was sent to the budgetary authority.

This report shows that in less than three years the Commission has fulfilled most of the undertakings made in the White Paper and that the 98 actions identified are practically all implemented. It also shows that the first phase of the reform – focusing on the introduction of structural and procedural changes and proposing rules and regulations – is nearly finished while the second phase – consisting mainly of putting the arrangements in place – is in progress. The report highlights the entry into force of the new Financial Regulation, the setting up of the new staff appraisal system and the intensive negotiations on the revision of the Staff Regulations. It further confirms that the reform is a process of change where new questions are identified by the experience gained with implementation. It describes the measures that need to be taken following the Eurostat affair.

Since the beginning of this year, the Commission has also taken all the measures necessary to ensure proper implementation of pilot projects and preparatory actions, in response to the policy priorities established by the budgetary authority. The budgetary authority will be regularly informed of the progress made in this area.

Following accession of the new Member States and as reserve lists for candidates from these countries are now available, the Commission requests that the appropriations corresponding to 25 posts be released from the reserve.

I. INCREASE

I.A

a) Heading

01.0101 - Expenditure related to staff in active employment of policy area "Economic and financial affairs"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	38 892 115
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	38 892 115
4. Utilisation of final appropriation	9 679 705
	<hr/>
5. Amount not used/available (3-4)	29 212 410
6. Requirements up to year-end	29 312 649
7. Increase proposed	100 239
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.B

a) Heading

02.0101 - Expenditure related to staff in active employment of policy area "Enterprise"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	63 324 340
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	63 324 340
4. Utilisation of final appropriation	15 760 546
	<hr/>
5. Amount not used/available (3-4)	47 563 794
6. Requirements up to year-end	47 727 004
7. Increase proposed	163 209
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.C

a) Heading

03.0101 - Expenditure related to staff in active employment of policy area "Competition"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	54 532 340
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	54 532 340
4. Utilisation of final appropriation	13 547 450
	<hr/>
5. Amount not used/available (3-4)	40 984 890
6. Requirements up to year-end	41 125 181
7. Increase proposed	140 291
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.D

a) Heading

04.0101 - Expenditure related to staff in active employment of policy area "Employment and social affairs"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	51 939 256
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	51 939 256
4. Utilisation of final appropriation	12 926 957
	<hr/>
5. Amount not used/available (3-4)	39 012 299
6. Requirements up to year-end	39 146 166
7. Increase proposed	133 866
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.E

a) Heading

05.0101 - Expenditure related to staff in active employment of policy area "Agriculture"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	87 091 744
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	87 091 744
4. Utilisation of final appropriation	21 675 921
	<hr/>
5. Amount not used/available (3-4)	65 415 823
6. Requirements up to year-end	65 640 289
7. Increase proposed	224 466
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.F

a) Heading

06.0101 - Expenditure related to staff in active employment of policy area "Energy and transport"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	72 548 752
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	72 548 752
4. Utilisation of final appropriation	18 056 373
	<hr/>
5. Amount not used/available (3-4)	54 492 379
6. Requirements up to year-end	54 679 363
7. Increase proposed	186 984
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.G

a) Heading

07.0101 - Expenditure related to staff in active employment of policy area "Environment"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	45 041 722
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	45 041 722
4. Utilisation of final appropriation	11 210 257
	<hr/>
5. Amount not used/available (3-4)	33 831 465
6. Requirements up to year-end	33 947 553
7. Increase proposed	116 088
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.H

a) Heading

08.0101 - Expenditure related to staff in active employment of policy area "Research"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	14 626 094
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	14 626 094
4. Utilisation of final appropriation	3 640 231
	<hr/>
5. Amount not used/available (3-4)	10 985 863
6. Requirements up to year-end	11 023 561
7. Increase proposed	37 697
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.I

a) Heading

09.0101 - Expenditure related to staff in active employment of policy area "Information society"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	25 678 768
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	25 678 768
4. Utilisation of final appropriation	6 391 087
	<hr/>
5. Amount not used/available (3-4)	19 287 681
6. Requirements up to year-end	19 353 864
7. Increase proposed	66 183
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.J

a) Heading

10.0101 - Expenditure related to staff in active employment of policy area "Direct research"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	415 514
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	415 514
4. Utilisation of final appropriation	103 416
	<hr/>
5. Amount not used/available (3-4)	312 098
6. Requirements up to year-end	313 170
7. Increase proposed	1 071
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.K

a) Heading

11.0101 - Expenditure related to staff in active employment of policy area "Fisheries"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	23 684 301
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	23 684 301
4. Utilisation of final appropriation	5 894 692
	<hr/>
5. Amount not used/available (3-4)	17 789 609
6. Requirements up to year-end	17 850 652
7. Increase proposed	61 043
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.L

a) Heading

12.0101 - Expenditure related to staff in active employment of policy area "Internal market"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	37 146 956
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	37 146 956
4. Utilisation of final appropriation	9 245 359
	<hr/>
5. Amount not used/available (3-4)	27 901 597
6. Requirements up to year-end	27 997 338
7. Increase proposed	95 741
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.M

a) Heading

13.0101 - Expenditure related to staff in active employment of policy area "Regional policy"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	44 460 003
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	44 460 003
4. Utilisation of final appropriation	11 065 475
	<hr/>
5. Amount not used/available (3-4)	33 394 528
6. Requirements up to year-end	33 509 118
7. Increase proposed	114 589
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.N

a) Heading

14.0101 - Expenditure related to staff in active employment of policy area "Taxation and customs union"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	31 651 105
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	31 651 105
4. Utilisation of final appropriation	8 873 063
	<hr/>
5. Amount not used/available (3-4)	22 778 042
6. Requirements up to year-end	22 869 927
7. Increase proposed	91 885
8. Increase as percentage of appropriation in budget (7/1A)	0.29%

c) Detailed grounds for the increase

See overall grounds

I.O

a) Heading

15.0101 - Expenditure related to staff in active employment of policy area "Education and culture"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	51 274 433
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	51 274 433
4. Utilisation of final appropriation	12 761 492
	<hr/>
5. Amount not used/available (3-4)	38 512 941
6. Requirements up to year-end	38 645 094
7. Increase proposed	132 152
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.P

a) Heading

16.010101 - Expenditure related to staff in active employment of DG "Press and communication"/Headquarters

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	45 124 825
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	45 124 825
4. Utilisation of final appropriation	11 230 940
	<hr/>
5. Amount not used/available (3-4)	33 893 885
6. Requirements up to year-end	34 010 188
7. Increase proposed	116 303
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.Q

a) Heading

17.0101 - Expenditure related to staff in active employment of policy area "Health and consumer protection"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	61 412 976
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	61 412 976
4. Utilisation of final appropriation	15 284 834
	<hr/>
5. Amount not used/available (3-4)	46 128 142
6. Requirements up to year-end	46 286 426
7. Increase proposed	158 283
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.R

a) Heading

18.0101 - Expenditure related to staff in active employment of policy area "Area of freedom, security and justice"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	27 257 721
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	27 257 721
4. Utilisation of final appropriation	6 784 067
	<hr/>
5. Amount not used/available (3-4)	20 473 654
6. Requirements up to year-end	20 543 908
7. Increase proposed	70 253
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.S

a) Heading

19.010101 – Expenditure related to staff in active employment of policy area “External relations” DGs

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	89 584 828
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	89 584 828
4. Utilisation of final appropriation	22 296 415
	<hr/>
5. Amount not used/available (3-4)	67 288 413
6. Requirements up to year-end	67 519 306
7. Increase proposed	230 892
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.T

a) Heading

20.010101 - Expenditure related to staff in active employment of DG "Trade"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	38 061 086
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	38 061 086
4. Utilisation of final appropriation	9 472 874
	<hr/>
5. Amount not used/available (3-4)	28 588 212
6. Requirements up to year-end	28 686 310
7. Increase proposed	98 097
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.U

a) Heading

21.010101 - Expenditure related to staff in active employment of policy area "Development and relations with ACP States"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	50 027 891
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	50 027 891
4. Utilisation of final appropriation	12 451 245
	<hr/>
5. Amount not used/available (3-4)	37 576 646
6. Requirements up to year-end	37 705 586
7. Increase proposed	128 939
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.V

a) Heading

22.010101 - Expenditure related to staff in active employment of DG "Enlargement"

b) Figures at 9/3/2004

	Non-diff. Approps.
1A. Appropriation in budget (initial budget + AB)	17 451 590
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	17 451 590
4. Utilisation of final appropriation	4 343 457
	<hr/>
5. Amount not used/available (3-4)	13 108 133
6. Requirements up to year-end	13 153 112
7. Increase proposed	44 979
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.W

a) Heading

23.0101 - Expenditure related to staff in active employment of policy area "Humanitarian aid"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	11 966 804
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	11 966 804
4. Utilisation of final appropriation	2 978 371
	<hr/>
5. Amount not used/available (3-4)	8 988 433
6. Requirements up to year-end	9 019 277
7. Increase proposed	30 843
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.X

a) Heading

25.010101 - Expenditure related to staff in active employment of policy area "Commission's policy coordination and legal advice"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	120 249 764
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	120 249 764
4. Utilisation of final appropriation	29 928 490
	<hr/>
5. Amount not used/available (3-4)	90 321 274
6. Requirements up to year-end	90 631 200
7. Increase proposed	309 925
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.Y

a) Heading

26.0101 - Expenditure related to staff in active employment of policy area "Commission's administration"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	158 643 263
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	158 643 263
4. Utilisation of final appropriation	39 484 096
	<hr/>
5. Amount not used/available (3-4)	119 159 167
6. Requirements up to year-end	119 568 046
7. Increase proposed	408 879
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.Z

a) Heading

27.0101 - Expenditure related to staff in active employment of policy area "Budget"

b) Figures at 9/3/2004

	Non-diff. Approps.
1A. Appropriation in budget (initial budget + AB)	36 315 927
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	36 315 927
4. Utilisation of final appropriation	9 038 528
	<hr/>
5. Amount not used/available (3-4)	27 277 399
6. Requirements up to year-end	27 370 999
7. Increase proposed	93 599
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.AA

a) Heading

28.0101 - Expenditure related to staff in active employment of policy area "Audit" DGs

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	6 232 711
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	6 232 711
4. Utilisation of final appropriation	1 551 235
	<hr/>
5. Amount not used/available (3-4)	4 681 476
6. Requirements up to year-end	4 697 541
7. Increase proposed	16 064
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

I.ABa) Heading**29.0101 - Expenditure related to staff in active employment of policy area "Statistics"**b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	49 446 171
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	49 446 171
4. Utilisation of final appropriation	12 306 463
	<hr/>
5. Amount not used/available (3-4)	37 139 708
6. Requirements up to year-end	37 267 149
7. Increase proposed	127 440
8. Increase as percentage of appropriation in budget (7/1A)	0.26%

c) Detailed grounds for the increase

See overall grounds

II. DECREASE

II.A

a) Heading

31.01 – RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 01.0101 - Expenditure related to staff in active employment of policy area “Economic and financial affairs”

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	100 239
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	100 239
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	100 239
6. Requirements up to year-end*	0
7. Decrease proposed	100 239
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.B

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 02.0101 - Expenditure related to staff in active employment of policy area "Enterprise"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	163 209
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	163 209
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	163 209
6. Requirements up to year-end*	0
7. Decrease proposed	163 209
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.C

a) Heading

31.01 – RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 03.0101 - Expenditure related to staff in active employment of policy area “Competition”

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	140 291
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	140 291
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	140 291
6. Requirements up to year-end*	0
7. Decrease proposed	140 291
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*): Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.D

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 04.0101 - Expenditure related to staff in active employment of policy area "Employment and social affairs"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	133 866
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	133 866
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	133 866
6. Requirements up to year-end*	0
7. Decrease proposed	133 866
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.E

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 05.0101 - Expenditure related to staff in active employment of policy area "Agriculture"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	224 466
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	224 466
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	224 466
6. Requirements up to year-end*	0
7. Decrease proposed	224 466
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.F

a) Heading

31.01 – RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 06.0101 - Expenditure related to staff in active employment of policy area “Energy and transport”

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	186 984
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	186 984
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	186 984
6. Requirements up to year-end*	0
7. Decrease proposed	186 984
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.G

a) Heading

31.01 – RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 07.0101 - Expenditure related to staff in active employment of policy area “Environment”

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	116 088
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	116 088
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	116 088
6. Requirements up to year-end*	0
7. Decrease proposed	116 088
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.H

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 08.0101 - Expenditure related to staff in active employment of policy area "Research"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	37 697
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	37 697
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	37 697
6. Requirements up to year-end*	0
7. Decrease proposed	37 697
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.I

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 09.0101 - Expenditure related to staff in active employment of policy area "Information society"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	66 183
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	66 183
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	66 183
6. Requirements up to year-end*	0
7. Decrease proposed	66 183
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.J

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 10.0101 - Expenditure related to staff in active employment of policy area "Direct research"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	1 071
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	1 071
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	1 071
6. Requirements up to year-end*	0
7. Decrease proposed	1 071
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.K

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 11.0101 - Expenditure related to staff in active employment of policy area "Fisheries"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	61 043
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	61 043
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	61 043
6. Requirements up to year-end*	0
7. Decrease proposed	61 043
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.L

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 12.0101 - Expenditure related to staff in active employment of policy area "Internal market"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	95 741
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	95 741
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	95 741
6. Requirements up to year-end*	0
7. Decrease proposed	95 741
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.M

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 13.0101 - Expenditure related to staff in active employment of policy area "Regional policy"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	114 589
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	114 589
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	114 589
6. Requirements up to year-end*	0
7. Decrease proposed	114 589
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.N

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 14.0101 - Expenditure related to staff in active employment of policy area "Taxation and customs union"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	91 885
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	91 885
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	91 885
6. Requirements up to year-end*	0
7. Decrease proposed	91 885
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.O

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 15.0101 - Expenditure related to staff in active employment of policy area "Education and culture"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	132 152
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	132 152
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	132 152
6. Requirements up to year-end*	0
7. Decrease proposed	132 152
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.P

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE – Item 16.010101 - Expenditure related to staff in active employment of DG “Press and communication”/Headquarters

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	116 303
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	116 303
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	116 303
6. Requirements up to year-end*	0
7. Decrease proposed	116 303
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.Q

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 17.0101 - Expenditure related to staff in active employment of policy area "Health and consumer protection"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	158 283
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	158 283
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	158 283
6. Requirements up to year-end*	0
7. Decrease proposed	158 283
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.R

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 18.0101 - Expenditure related to staff in active employment of policy area "Area of freedom, security and justice"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	70 253
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	70 253
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	70 253
6. Requirements up to year-end*	0
7. Decrease proposed	70 253
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.S

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE – Item 19.010101 - Expenditure related to staff in active employment of policy area “External relations” DGs

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	230 892
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	230 892
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	230 892
6. Requirements up to year-end*	0
7. Decrease proposed	230 892
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.T

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE – Item 20.010101 - Expenditure related to staff in active employment of DG “Trade”

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	98 097
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
<hr/>	
3. Final appropriation for year (1A+1B+2)	98 097
4. Utilisation of final appropriation	0
<hr/>	
5. Amount not used/available (3-4)	98 097
6. Requirements up to year-end*	0
7. Decrease proposed	98 097
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*): Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.U

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE – Item 21.010101 - Expenditure related to staff in active employment of policy area “Development and relations with ACP States”

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	128 939
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	128 939
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	128 939
6. Requirements up to year-end*	0
7. Decrease proposed	128 939
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*): Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.V

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE – Item 22.010101 - Expenditure related to staff in active employment of DG “Enlargement”

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	44 979
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	44 979
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	44 979
6. Requirements up to year-end*	0
7. Decrease proposed	44 979
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.W

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 23.0101 - Expenditure related to staff in active employment of policy area "Humanitarian aid"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	30 843
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	30 843
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	30 843
6. Requirements up to year-end*	0
7. Decrease proposed	30 843
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.X

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE – Item 25.010101 - Expenditure related to staff in active employment of policy area “Commission’s policy coordination and legal advice”

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	309 925
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	309 925
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	309 925
6. Requirements up to year-end*	0
7. Decrease proposed	309 925
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds

II.Y

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 26.0101 - Expenditure related to staff in active employment of policy area "Commission's administration"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	408 879
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	408 879
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	408 879
6. Requirements up to year-end*	0
7. Decrease proposed	408 879
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.Z

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 27.0101 - Expenditure related to staff in active employment of policy area "Budget"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	93 599
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	93 599
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	93 599
6. Requirements up to year-end*	0
7. Decrease proposed	93 599
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.AA

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 28.0101 - Expenditure related to staff in active employment of policy area "Audit" DGs

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	16 064
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	16 064
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	16 064
6. Requirements up to year-end*	0
7. Decrease proposed	16 064
8. Decrease as percentage of appropriation in budget (7/1A) (*): Not relevant for a provisions line or reserve line	100.00%

c) Detailed grounds for the decrease

See overall grounds

II.AB

a) Heading

31.01 - RESERVES FOR ADMINISTRATIVE EXPENDITURE - Article 29.0101 - Expenditure related to staff in active employment of policy area "Statistics"

b) Figures at 9/3/2004

	Non-diff. approps.
1A. Appropriation in budget (initial budget + AB)	127 440
1B. Appropriation in budget (EFTA)	0
2. Transfers	0
	<hr/>
3. Final appropriation for year (1A+1B+2)	127 440
4. Utilisation of final appropriation	0
	<hr/>
5. Amount not used/available (3-4)	127 440
6. Requirements up to year-end*	0
7. Decrease proposed	127 440
8. Decrease as percentage of appropriation in budget (7/1A)	100.00%
(*) : Not relevant for a provisions line or reserve line	

c) Detailed grounds for the decrease

See overall grounds