



COMMISSION OF THE EUROPEAN COMMUNITIES

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**AMENDING LETTER No 1  
TO THE PRELIMINARY DRAFT BUDGET FOR 2005**

**VOLUME 1  
GENERAL STATEMENT OF REVENUE**

**VOLUME 4  
STATEMENT OF REVENUE AND EXPENDITURE BY SECTION  
Section III - Commission**

(presented by the Commission)

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***VOLUME 1  
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Section III - Commission***

Having regard to:

- the Treaty establishing the European Community, and in particular Article 272 thereof,
- the Treaty establishing the European Atomic Energy Community, and in particular Article 177 thereof,
- 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<sup>1</sup>, and in particular Article 34 thereof,

The European Commission hereby presents to the budgetary authority the Amending Letter No 1 to the preliminary draft budget for 2005 for the reasons set out in the explanatory memorandum.

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<sup>1</sup> OJ L 248, 16.9.2002, p. 1.

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### **GENERAL STATEMENT OF REVENUE**

### **STATEMENT OF REVENUE AND EXPENDITURE BY SECTION**

The general statement of revenue and the statement of revenue and expenditure by section are forwarded separately via the SEI-BUD system. A language version of the general statement of revenue and of the statement of revenue and expenditure by section is attached as a budgetary annexe by way of example.

## EXPLANATORY MEMORANDUM

### 1. INTRODUCTION

The present Amending Letter No. 1 to the Preliminary Draft Budget for the year 2005 covers the following elements:

- The request for supplementary appropriations under heading 7 of the Financial Perspective to finance actions encouraging the economic development of the Turkish Cypriot community.
- The request for supplementary appropriations under heading 7 of the Financial Perspective to finance the pre-accession strategy for Croatia.
- The removal of the appropriations initially budgeted for Croatia in the framework of the CARDS programme under heading 4 of the Financial Perspective.
- The proposal to extend PEACE II to cover 2005-2006. Thus aligning it with the other structural actions.
- The proposal for the Publications Office (OPOCE) to take over activities and posts linked to CORDIS (Community Research and Development Information Service) formerly belonging to DG ENTR.
- The creation of a new budget article to allow for the accession of the European Community to the International Convention for the Protection of New Varieties of Plants (UPOV).
- The updating of revenue in the context of Switzerland's association with the application of the Schengen agreement and Eurodac.
- A number of technical corrections to the budget remarks in order to take account of the legal bases adopted since the presentation of PDB 2005.

The margin available under heading 7 of PDB 2005 amounts to EUR 1 616 million. The Commission is proposing to use part of this margin for supplementary commitment appropriations amounting to EUR 219 million to finance the specific programme for the Turkish Cypriot community (EUR 114 million) and the pre-accession strategy for Croatia (EUR 105 million). The corresponding supplementary payment appropriations necessary amount to EUR 45,24 million (EUR 26,84 million and EUR 18,4 million respectively).

The inclusion of Croatia in heading 7 implies the removal of the budgeted appropriations for Croatia under heading 4, which amount to EUR 65 million in commitment appropriations and EUR 10 million in payment appropriations. It is proposed to amend the corresponding budget lines to deduct these amounts. This implies a corresponding reduction in the amounts requested under the flexibility instrument.

The prolongation of PEACE II for two further years will only necessitate in this instrument a change in commitment appropriations for 2005. The total amount to be made available is EUR 60 million, of which EUR 36,6 million from the ERDF, and EUR 23,4 million under the ESF. This increase is made possible by the margin under heading 2, created by the end of

Ireland's eligibility for the Cohesion Fund. Accordingly, the Commission intends to adjust the corresponding sub-headings in a separate proposal.

CORDIS as the information platform for research and innovation is considered as a valuable complement to the public services already being offered by the Publications Office, and a "preliminary" transfer of CORDIS was agreed between the two services concerned with effect from 1 May 2004. To definitively integrate CORDIS into OPOCE requires changes to the establishment plans (18 posts) and a transfer of appropriations.

## **2. HEADING 7 - PRE-ACCESSION STRATEGY**

### **2.1. Financial support for encouraging the economic development of the Turkish Cypriot community**

The demand for supplementary appropriations is based on the Council's request of 26 April 2004 to implement the package of EUR 259 million originally earmarked in the Financial Perspective over the years 2004-2006 under headings 1, 2 and 3 in the case of a political settlement between the two Cypriot communities, in accordance with table 1b of the revised Financial Perspective<sup>2</sup>. Following the positive vote of the Turkish Cypriot community on the UN settlement proposal, the Council has called for an end to the isolation of the Turkish Cypriot community, and for facilitating the reunification of Cyprus by encouraging the economic development of the Turkish Cypriot community. The Council invited the Commission to bring forward comprehensive proposals to this end, with particular emphasis on the economic integration of the island, and on improving contact between the two communities and with the EU.

On 7 July 2004, the Commission adopted a proposal for a Council Regulation establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community<sup>3</sup>. The Commission has proposed to finance this specific and temporary assistance under heading 7 since (1) no existing heading of the Financial Perspective precisely covers the intended expenditure, which is directed towards areas of a Member State where the government does not exercise effective control and where the application of the *acquis* is suspended, and (2) most of the activities will have a strong focus on helping with approximation to the *acquis communautaire* similar to pre-accession activities financed under Heading 7.

The proposed commitment budget profile for the entire package is EUR 6 million for 2004, EUR 114 million for 2005 and EUR 139 million for 2006. The preliminary draft amending budget n°9/2004 to the general budget for 2004 has requested the creation of the two new budget lines, and the EUR 6 million for 2004. The Commission is now incorporating the new lines into the PDB 2005, and is requesting the supplementary credits programmed for 2005 which amount to EUR 114 million in commitment appropriations and EUR 26,84 million in payment appropriations, in accordance with the financial statement attached to the legislative proposal.

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<sup>2</sup> Decision 2003/430/EC of the European Parliament and of the Council of 19 May 2003 on the revision of the Financial Perspective.

<sup>3</sup> COM(2004) 465 of 7 July 2004.

The 2005 credits will be used to build on the preparatory work to be initiated in 2004 by financing:

- (1) projects identified under the feasibility studies in priority areas such as environment, infrastructure, agriculture, and municipal and local community services,
- (2) projects for promoting reconciliation between the two communities,
- (3) short-term technical assistance to be provided through the TAIEX office in the field of approximation of the *acquis*: internal market, customs union, taxation, energy, environment, transport, agriculture, justice and home affairs.

Through this amending letter, it is proposed to endow the new budget lines created with the Amending Budget n°9/2004 with EUR 114 million in commitment appropriations and EUR 26,84 million in payment appropriations distributed as follows:

Item 22 01 04 07 "Financial support for encouraging the economic development of the Turkish Cypriot Community – Expenditure on administrative management": EUR 3 640 000 in commitment appropriations and payment appropriations.

Article 22 02 11 "Financial support for encouraging the economic development of the Turkish Cypriot Community": EUR 110 360 000 in commitment appropriations and EUR 23 200 000 in payment appropriations.

It is also proposed to amend the budget remarks of the following budget lines:

Item 22 01 04 05 "Technical Assistance Information Exchange Office (TAIEX) actions in the framework of pre-accession instruments – Expenditure on administrative management": In order to serve the operational needs of the Turkish Cypriot community, it is necessary to foresee the increase of the ceiling of expenditure on temporary support staff at headquarters from EUR 2 200 000 to EUR 2 500 000.

Item 22 01 04 07 "Financial support for encouraging the economic development of the Turkish Cypriot Community – Expenditure on administrative management": In order to cover the possible direct implementation of the package by the Commission, it is necessary to provide for expenditure on temporary support staff at headquarters limited to EUR 3 000 000. This new sub-ceiling for a limited number of staff at headquarters is proposed for accompanying the management of files at headquarters as the specific political situation of the areas of northern Cyprus does not allow for the opening of a delegation. It has, by definition, a transitory and temporary nature mainly linked to the direct management of the implementation of this new programme. It is proposed to complement the budget remarks created by the AB n°9/2004 with a paragraph on the support staff. Should the mandate of the European Agency for Reconstruction (EAR) be extended to implement the assistance, the call on these support staff at headquarters will be reduced.

Article 22 02 11 "Financial support for encouraging the economic development of the Turkish Cypriot Community": In order to cover the possibility to use the European Agency for Reconstruction (EAR), should the Commission propose and the legislative authority agree to extend the mandate of the Agency for the implementation of a part of the package, it is proposed to complement the budget remarks created by the AB n°9/2004 with a paragraph on the EAR.

## 2.2. Pre-accession strategy for Croatia

This amendment to the PDB 2005 stems from the European Council's decision, last June, to accept Croatia as a candidate country for membership and to launch the accession process<sup>4</sup>, following the positive Commission opinion and recommendation. The European Council has decided to convene a bilateral intergovernmental conference with Croatia early in 2005 in order to begin negotiations, and requested the Commission to prepare a pre-accession strategy, including the necessary financial instrument<sup>5</sup>.

Further to that request, the Commission has prepared a legislative proposal to include Croatia as a beneficiary of the current pre-accession instruments PHARE, ISPA and SAPARD, and is proposing to finance the corresponding pre-accession expenditure under heading 7 of the Financial Perspective. The proposed inclusion of Croatia under heading 7 is in accordance with the revision of the Financial Perspective<sup>6</sup> of 19 May 2003 which states that "*The European Parliament and the Council may decide, on a proposal from the Commission, the inclusion of other candidate countries under heading 7*".

In 2005, additional appropriations will only be required under PHARE and ISPA. Given the lead time to put in place the fully decentralised implementation system required for SAPARD, appropriations for SAPARD will only be required in 2006. Croatia will further continue to participate in the CARDS Regional Programme, financed under Article 19 07 01, designed to support the implementation of the Stabilisation and Association Process (SAP) to promote stability and peace in the Western Balkan region.

The Commission has estimated the amount necessary for the two pre-accession instruments in 2005 at EUR 105 million for commitment appropriations and EUR 18,4 million for payment appropriations relating to these new commitments. Some EUR 80 million in commitments are requested for PHARE to build on the work already started under CARDS – i.e. to promote the Copenhagen political criteria, help Croatia align with the *acquis communautaire*, strengthen administrative and judicial capacity - and to start to prepare for Structural Funds after accession. The PHARE appropriations will be used to finance the national programme for Croatia under the main PHARE budget line, but also to finance projects under TAIEX, cross-border cooperation and horizontal programmes. As for ISPA, some EUR 25 million for commitment appropriations are requested to co-finance technical assistance and infrastructure projects in the fields of transport and environment, and to prepare for Cohesion Funds after accession. A part of these appropriations will be used to cover the necessary administrative support expenditure entailed by the programmes.

Through this amending letter, it is therefore proposed to increase the budget lines concerned with EUR 105 million in commitment appropriations and EUR 18,4 million in payment appropriations distributed as follows:

Item 13 01 04 02 "Instrument for structural policies for pre-accession (ISPA) – Expenditure on administrative management":

EUR 400 000 in commitment appropriations and EUR 400 000 in payment appropriations.

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<sup>4</sup> Conclusions of the European Council of 17 and 18 June 2004, point 31.

<sup>5</sup> Conclusions of the European Council of 17 and 18 June 2004, point 34.

<sup>6</sup> Decision 2003/430/EC of the European Parliament and of the Council of 19 May 2003 on the revision of the financial perspective, Annex II-Declaration on article 32 and Annex XV of the Accession Treaty.

Item 13 05 01 01 "Instrument for structural policies for pre-accession (ISPA)":  
EUR 24 600 000 in commitment appropriations (no supplementary payment appropriations).

Item 22 01 04 01 "Pre-accession assistance for countries of central and eastern Europe – Expenditure on administrative management":  
EUR 2 200 000 in commitment appropriations and EUR 2 200 000 in payment appropriations. These credits will mainly be used to finance the cost of temporary support staff in the delegation.

Item 22 01 04 05 "Technical Assistance Information Exchange Office (TAIEX) actions in the framework of pre-accession instruments – Expenditure on administrative management":  
EUR 300 000 in commitment appropriations and EUR 300 000 in payment appropriations.

Article 22 02 01 "Pre-accession assistance for countries of central and eastern Europe":  
EUR 60 500 000 in commitment appropriations and EUR 12 100 000 in payment appropriations.

Article 22 02 02 "Cross-border cooperation for central and eastern Europe":  
EUR 10 000 000 in commitment appropriations and EUR 2 000 000 in payment appropriations.

Article 22 02 06 "Technical Assistance Information Exchange Office (TAIEX) actions in the framework of pre-accession instruments":  
EUR 1 000 000 in commitment appropriations and EUR 200 000 in payment appropriations.

Article 22 02 10 "Pre-accession multi-country horizontal programmes":  
EUR 6 000 000 in commitment appropriations and EUR 1 200 000 in payment appropriations.

It is also proposed to amend the budget remarks of the following budget lines 05 05 01, 05 05 01 01, 13 05 01, 13 05 01 01 and 22 02 02 to adjust for the geographical coverage.

### **3. HEADING 4 – EXTERNAL ACTION**

#### **3.1. Relations with the Western Balkans**

The inclusion of Croatia in heading 7 implies that the amounts initially budgeted under heading 4 for the assistance for that country shall be deducted. The Commission had programmed EUR 65 million in commitment appropriations and EUR 10 million in payment appropriations under the article 19 07 01 "Assistance for the countries of the western Balkans" and the item 19 01 04 08 "Assistance for the countries of the western Balkans – Expenditure on administrative management". The Commission is therefore proposing to decrease the respective budget lines accordingly.

The amount of EUR 65 million in commitment appropriations deducted from heading 4 shall decrease the total amount for heading 4 from EUR 5 234 million to EUR 5 169 million.

Through this amending letter, it is therefore proposed to amend the budget lines concerned by subtracting the following amounts:



Item 19 01 04 08 "Assistance for the countries of the western Balkans – Expenditure on administrative management":

EUR -2 500 000 in commitment appropriations and EUR -2 500 000 in payment appropriations.

Article 19 07 01 "Assistance for the countries of the western Balkans":

EUR -62 500 000 in commitment appropriations and EUR -7 500 000 in payment appropriations.

#### **4. HEADING 2 – PEACE II**

The consolidation of the peace process in Northern Ireland, to which the PEACE II programme has brought an essential and original contribution during the period 2000-2004, still requires some financial support from the European Union for the remaining period of the Financial Perspective 2000-2006. In this regard, the European Council of 17 and 18 June 2004 invited the Commission to examine the possibility of aligning the PEACE II interventions with other structural actions which come to an end in 2006, including their financial implications.

Due to the specific nature of sub-heading "structural funds" in the Financial Perspective and the absence of a margin under this sub-heading, the supplementary expenditure for PEACE II for the years 2005 and 2006 requires raising the ceiling for commitment appropriations of the sub-heading "Structural Funds" by the relevant amounts. These amounts are foreseen in the Council Regulation n°[...] modifying the EC Regulation n°1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds and should be added to the commitment appropriations currently foreseen for the sub-heading "structural funds".

In accordance with Article 2 of the Council Regulation (EC) No 1164/94 establishing a Cohesion Fund, the Commission conducted an eligibility mid-term review. The regulation stipulates that any Member State whose gross national product (GNP) per capita, measured in purchasing power parities, exceeds 90% of the Community average shall lose its entitlement to assistance from the Fund for new projects. On this basis, the mid-term review concluded that Ireland was no longer eligible to the Cohesion Fund as from 2004. The financial implications of this loss of eligibility are explained in a Communication from the Commission to the Council and the European Parliament<sup>7</sup>.

Article 4 of the same regulation stipulates that, in the event of a Member State becoming ineligible, resources for the Cohesion Fund will be reduced accordingly. The commitment appropriation foreseen for the sub-heading "cohesion fund" in heading 2 of the Financial Perspective should therefore be reduced by the corresponding amounts.

The Commission therefore proposes the following adjustments necessary to the continuation of the PEACE programme until the end of the current Financial Perspective, and to the loss of eligibility of Ireland to the Cohesion Fund:

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<sup>7</sup> COM(2004) 191 final, 24.3.2004: communication from the Commission to the Council and the European Parliament on the results of the eligibility mid-term review in accordance with article 2 of the Council Regulation (EC) No 1164/94 establishing a Cohesion Fund.

- to increase the ceiling for commitment appropriations of sub-heading "structural funds", decrease that of sub-heading "cohesion fund", and adjust the ceiling of heading 2 "structural operations" accordingly for the years 2005 and 2006, at 1999 prices;
- to make the technical adjustment of these amounts for the year 2005, in line with the evolution of prices and GNI (gross national income).

The overall amount to be made available in new commitment appropriations in 2005 for the PEACE programme is EUR 60 million. According to indications from the national authorities, the Community contribution to the programme will only be programmed under the European Regional Development Fund and the European Social Fund. Pending the actual programming, the split of the overall Community contribution between these two funds has been calculated following the existing share of each fund in the amounts programmed between 2000 and 2004 (61% and 39%, respectively for the ERDF and the ESF). This amounts to EUR 36,6 million for the ERDF, and EUR 23,4 for the ESF. No new payment appropriations are foreseen for 2005, given that in the Structural Funds there is typically a lag of one or more years between the commitment and the moment when payments start.

## **5. HEADING 5 – OPOCE - CORDIS**

This proposal follows the communication C(2003)540 on the long-term presence of Commission services in Luxembourg approved on 11 February 2003. In its decision, the Commission invited the Publications Office to take over activities and posts linked to CORDIS (Community Research & Development Information Service) formerly belonging to DG ENTR.

CORDIS is a publication service connected with the Research programme, issuing the latest information on calls for tender, programs and current studies on its internet site. Furthermore, it publishes four reviews of the CORDIS focus family, namely, the "CORDIS focus Newsletter", the "CORDIS focus supplements" (thematic supplement), the "CORDIS focus RTD Results" (supplement) and the "CORDIS focus SME supplement". CORDIS as the information platform for research and innovation is considered as a valuable complement to the public services already being offered by the Publications Office.

A "preliminary" transfer of CORDIS with effect from 1 May 2004 was agreed between the two services concerned. As a consequence, the staff necessary was put at the disposal of OPOCE by DG ENTR and DG ENTR gave a sub-delegation to OPOCE for the CORDIS budget for the rest of 2004.

The definitive integration of the CORDIS activities, however, requires an amendment of the preliminary draft budget for 2005. The amendment includes changes to the establishment plans and envisages a transfer of appropriations.

At this moment, the CORDIS unit comprises 18 posts remunerated exclusively from operational appropriations of the Commission. From the 18 posts to be transferred, 11 posts are currently occupied and 7 posts are vacant. It is proposed to incorporate these 18 posts into the establishment plan of the Publications Office according to the table below.

It is proposed to transfer appropriations of EUR 1 965 600 from the Commission budget 2005 to the OPOCE budget 2005. Salaries have been recalculated, based on the current occupation of posts. Other main differences compared to the PDB 2005 are an upward revision of the amount for missions and meetings, and a downward adjustment of expenses on buildings and related expenditure.

Proposal for a modification of the establishment plan of the Publications Office

Category and grades	PDB 2005	AL 1/2005	Result
	Permanent Posts	Modification + (*)	Permanent Posts
A*16	1		1
A*15	3		3
A*14	8		8
A*13	1		1
A*12	5	3	8
A*11	13		13
A*10	10	2	12
A*9	4		4
A*8	18	1	19
A*7			
A*6	3		3
A*5	8		8
<b>TOTAL</b>	<b>74</b>	<b>6</b>	<b>80</b>
B*11	3		3
B*10	43	2	45
B*9	4		4
B*8	46		46
B*7	66	1	67
B*6	50		50
B*5	32	1	33
B*4			
B*3	81		81
<b>TOTAL</b>	<b>325</b>	<b>4</b>	<b>329</b>
C*7	2		2
C*6	46	2	48
C*5	38	1	39
C*4	41	2	43
C*3	40	2	42
C*2	30	1	31
C*1			
<b>TOTAL</b>	<b>197</b>	<b>8</b>	<b>205</b>
D*5	1		1
D*4	11		11
D*3	8		8
D*2	1		1
D*1	-		-
<b>TOTAL</b>	<b>21</b>	<b>-</b>	<b>21</b>
<b>Grand Total</b>	<b>617</b>	<b>18</b>	<b>635</b>

(\*) Administrative posts to be transferred from the Commission establishment plan

## **6. OTHER**

### **6.1. Health and consumer protection (external actions)**

The Commission proposes to amend the PDB 2005 by creating a new budget article 17 04 09 *International affairs in the field of food safety, animal health, animal welfare and plant health*.

The objective is to allow for the accession of the European Community to the International Convention for the Protection of New Varieties of Plants (UPOV), as last amended in Geneva on 19 March 1991, and hereby enhance the use of the Community Plant Variety System, which coexists together with the national systems for plant variety protection. The financial contribution from the EC to UPOV is not defined yet, and a "p.m." is therefore proposed for payment and commitments appropriations. It is expected that the contribution would not exceed EUR 200 000 in 2005, and therefore could be financed by a transfer during the year.

### **6.2. Participation of Switzerland in Community programmes**

#### *Contributions in connection with the Schengen acquis*

According to the proposals that the Commission will submit to the Council, Switzerland will contribute to the costs linked to the application of the Schengen agreement and to the central unit of Eurodac.

These proposals concern an agreement between the European Union, the European Community and the Swiss Confederation concerning the latter's association with the implementation, application and development of the Schengen *acquis*, as well as an agreement between the European Community and Switzerland concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or in Switzerland.

Therefore, it is proposed to extend the scope of the revenue items 6312 and 6313 for recording the contributions paid by Switzerland for their participation in the Schengen *acquis*.

#### *Other*

It is also necessary to update the budget remarks to take account of Switzerland's contribution to the European Environmental Agency and to the MEDIA programme.

### **6.3. Technical Corrections**

A number of technical correction need to be made to the budget remarks to reflect the adoption of legal bases since the PDB 2005. These are included in a technical annexe to this explanatory memorandum.

**SUMMARY TABLE BY HEADING OF THE FINANCIAL PERSPECTIVE**

Financial perspective Heading/subheading	2005 Financial perspective		APB 2005		PDAL 1/2005		APB 2005 + PDAL 1/2005	
	CA	PA	CA	PA	CA	PA	CA	PA
1. AGRICULTURE								
- Agricultural expenditure	44 598 000 000		43 834 450 000	43 834 450 000			43 834 450 000	43 834 450 000
- Rural development and accompanying measures	6 841 000 000		6 841 000 000	6 279 400 000			6 841 000 000	6 279 400 000
Total	51 439 000 000		50 675 450 000	50 113 850 000			50 675 450 000	50 113 850 000
Margin			763 550 000				763 550 000	
2. STRUCTURAL OPERATIONS								
- Structural funds	37 247 000 000		37 246 564 455	32 390 527 704	+60 000 000		37 306 564 455	32 390 527 704
- Cohesion fund	5 194 000 000		5 131 932 989	3 005 500 000			5 131 932 989	3 005 500 000
Total	42 441 000 000		42 378 497 444	35 396 027 704	+60 000 000		42 438 497 444	35 396 027 704
Margin			62 502 556				2 502 556	
3. INTERNAL POLICIES								
Margin	9 012 000 000		8 958 583 120	7 728 621 139			8 958 583 120	7 728 621 139
			53 416 880				53 416 880	
4. EXTERNAL ACTION								
Margin	5 119 000 000		5 234 000 000	5 010 179 000	-65 000 000	-10 000 000	5 169 000 000	5 000 179 000
			-115 000 000				-50 000 000	
5. ADMINISTRATION								
Margin	6 360 000 000		6 360 000 000	6 360 000 000			6 360 000 000	6 360 000 000
			0				0	
6. RESERVES								
- Guarantee reserve	223 000 000		223 000 000	223 000 000			223 000 000	223 000 000
- Emergency aid reserve	223 000 000		223 000 000	223 000 000			223 000 000	223 000 000
Total	446 000 000		446 000 000	446 000 000			446 000 000	446 000 000
			0				0	
7. PREACCESSION STRATEGY								
Margin	3 472 000 000		1 856 000 000	3 179 850 000	+219 000 000	+45 240 000	2 075 000 000	3 225 090 000
			1 616 000 000				1 397 000 000	
8. COMPENSATIONS								
Margin	1 305 000 000		1 304 988 996	1 304 988 996			1 304 988 996	1 304 988 996
			11 004				11 004	
<b>TOTAL</b>	<b>119 594 000 000</b>	<b>114 235 000 000</b>	<b>117 213 519 560</b>	<b>109 539 516 839</b>	<b>+214 000 000</b>	<b>+35 240 000</b>	<b>117 427 519 560</b>	<b>109 574 756 839</b>
Margin			2 380 480 440	4 695 483 161			2 166 480 440	4 660 243 161

## TECHNICAL ANNEXE – LEGAL BASES ADOPTED SINCE THE PDB 2005

### **01 03 02 02** *Macroeconomic assistance for the countries of the western Balkans not concerned by a preaccession strategy*

Replace "Proposal for a Council decision ... Albania ..." by:

"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)

### **01 04 01 07** *European Community guarantee for the borrowing programmes contracted by the Community to provide financial assistance to the countries of the western Balkans*

Replace "Proposal for a Council decision ... Albania ..." by:

"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)

### **02 02 04 01** *Pan-European eGovernment services to public administrations, enterprises and citizens (IDAbc)*

Decision 2004/387/EC of the European Parliament and of the Council of 21 April 2004 on the interoperable delivery of pan-European eGovernment services to public administrations, businesses and citizens (IDABC) (OJ L 181, 18.5.2004, p. 25)

### **02 49 04 05** *Networks for the interchange of data between administrations (IDA) – expenditure on administrative management*

(modify the comment of the legal basis as follows:) see item 02 02 04 01

### **05 08 02** *Surveys on the structure of agricultural holdings*

Regulation (EC) No 1435/2004 of the European Parliament and of the Council of 22 June 2004 amending, as a result of enlargement, Council Regulation (EEC) No 571/88 on the organisation of Community surveys on the structure of agricultural holdings (OJ L 268, 16.8.2004, p. 1)

### **06 02 08 01** *European Railway Agency for Safety and Interoperability - Subsidy under titles 1 and 2*

### **06 02 08 02** *European Railway Agency for Safety and Interoperability - Subsidy under title 3*

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) and its corrigendum (OJ L 220, 21.6.2004, p. 3)

### **06 02 09 01** *Galileo Supervisory Authority - Subsidy under titles 1 and 2*

### **06 02 09 02** *Galileo Supervisory Authority - Subsidy under title 3*

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 03 01** *Financial support for projects of common interest the trans-European transport network*

Decision No 884/2004/EC of the European Parliament and of the Council of 29 April 2004 amending Decision No 1692/96/EC on Community guidelines for the development of the trans-European transport network and its corrigendum (OJ L 201, 7.6.2004, p. 1)

**07 01 04 04** *Community action programme in the field of civil protection – Expenditure on administrative management*

(modify the comment of the legal basis as follows:) see item 07 03 06 01

**07 03 03** *LIFE III (Financial Instrument for the Environment – 2000 to 2006) Projects on Community territory – Part I (nature protection)*

**07 03 04** *LIFE III (Financial Instrument for the Environment – 2000 to 2006) – Projects on Community territory – Part II (environmental protection)*

(change, in the comment of the legal basis, the date of the Proposal for a regulation of the Parliament and the Council)

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 7 November 2003, amending Regulation (EC) No 1655/2000 concerning the Financial Instrument for the Environment (LIFE) (COM(2003) 667 final)

**10 05 01** *Decommissioning of nuclear installations and waste management*

Communication from the Commission to the Council and the European Parliament of 19 May 2004 concerning the Decommissioning of nuclear installations and waste management - Nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (SEC(2004) 621 final)

**11 01 04 02** *Closer dialogue with the fishing industry and those affected by the common fishery policy – Expenditure on administrative management*

**11 04 01** *Closer dialogue with the fishing industry and those affected by the common fishery policy*

Council Decision of 19 July 2004 establishing Regional Advisory Councils under the Common Fisheries Policy (OJ L 256, 3.8.2004, p. 17)

**11 07 02** *Financial contribution to the Member States for expenses in the field of control*

2004/465/EC Council Decision of 29.4.2004 on a Community financial contribution towards Member States fisheries control programmes (OJ L 157, 30.4.2004, p. 114)

**18 08 03** *Visa Information System (VIS)*

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

**17 03 03 01** *European Centre for disease prevention and control - Subsidy under Title 1 and 2*

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*  
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)

**21 02 06** *Integrating gender issues in development cooperation*

Replace the existing PDB 2005 text ("Proposal for a regulation ...on promoting gender equality ... (COM(2003) 465 final)" by the following text:

Regulation (EC) No 806/2004 of the European Parliament and of the Council of 21 April 2004 on promoting gender equality in development cooperation (OJ L 143, 30.4.2004, p. 40)

**03 03 01** *Accompanying measures to the reform of the mergers, antitrust and market liberalisation and cartel's activity*

**31 02 41 01** *Differentiated appropriations (non compulsory expenditure)*

(remove the article 03 03 01 (point 1) and modify the total)