

DIRECTOR'S DECISION ON IMPLEMENTATION OF THE RESERVE ON 2007 BUDGET

THE DIRECTOR

HAVING REGARD to the 2007 draft budget approved by the Governing Board on 21 Nov 2006;

HAVING REGARD to the 2007 budget approved by the European Parliament on 14 Dec 2006 imposing a reserve;

HAS ADOPTED THE FOLLOWING DECISION

Article 1 – Implementation of 2007 budget reserve

The parliament has approved the 2007 budget of the European Training Foundation for an amount of €19 700 000, applying a reserve € 583 100 that will effectively allow ETF to only input € 19 116 900 into the ETF budgetary accounting system in the New Year. The Parliament has specified that the reserve should be distributed between Titles as follows:

Heading	PE2 2007 (€)
15 02 27 01 European Training Foundation — Subsidy under Titles 1 and 2	14 764 500
<i>Reserve to be applied to under Titles 1 and 2</i>	99 500
15 02 27 02 European Training Foundation — Subsidy under Title 3	4 352 400
<i>Reserve to be applied to under Title 3</i>	483 600
Total for EC Budget Line 15 02 27 (ETF)	19 116 900
<i>Total Reserve for EC Budget Line 15 02 27 (ETF)</i>	583 100

Considering the reserve restrictions, and having consulted the Management Team and Finance unit on this matter, the 2007 budget lines that will be affected are as follows:

Budget Line	Reserve Amount (€)
1100 HR - Basic salaries	- 99 500
Title 1 and 2	- 99 500
3010 ECU - General publications	- 25 000
3040 ECU - Translation costs	- 75 000
3150 ENP-NET - Networking	- 64 000
3160 IPA-EDU - Education and training 2010	- 100 000
3160 IPA-NET - Networking	- 100 000
3180 ILP-PLPC - Policy learning in partner countries	- 119 600
Title 3	- 483 600

Done in Turin, on 22.12 2006

Dr Muriel Dunbar
Director

M. Dunbar

2007 BUDGETARY PROCEDURE

Doc No:

14

18.12.2006

COMMITTEE ON BUDGETS

RAPPORTEURS:

JAMES ELLES - SECTION III (COMMISSION)

LOUIS GRECH - OTHER SECTIONS

The budget of the European Union for 2007

Provisional version pending publication of the Official Journal

Heading		2006		PE1 2007		CSL2 2007		PE2 2007		DIFFERENCE	
Total 15 02 02		40 611 000	32 751 000	55 600 000	50 040 000	54 442 000	49 001 000	55 600 000	50 040 000	1 158 000	1 039 000
15 02 03	Cooperation with non-member countries on education and vocational training	p.m.	1 700 000	5 338 000	5 150 000	5 227 000	5 042 000	5 338 000	5 150 000	111 000	108 000
15 02 09	Completion of previous programmes in the field of Education and Training	3 000 000	1 300 000							0	0
15 02 22	Lifelong learning programme	629 976 000	593 989 400	p.m.	172 790 000	p.m.	169 164 000	p.m.	172 790 000	0	3 626 000
15 02 23	Pilot project: Erasmus-style programme for apprentices	2 000 000	1 700 000	p.m.	1 800 000	p.m.	1 800 000	p.m.	1 800 000	0	0
15 02 25	European Centre for the Development of Vocational Training	10 962 000	10 962 000	11 181 240	11 181 240	11 549 000	11 549 000	11 181 240	11 181 240	-367 760	-367 760
15 02 25 01	European Centre for the Development of Vocational Training — Subsidy under Titles 1 and 2										
15 02 25 02	European Centre for the Development of Vocational Training — Subsidy under Title 3	5 438 000	5 438 000	4 851 000	4 851 000	4 851 000	4 851 000	4 851 000	4 851 000	0	0
Total 15 02 25		16 400 000	16 400 000	16 032 240	16 032 240	16 400 000	16 400 000	16 032 240	16 032 240	-367 760	-367 760
		0	0	697 760	697 760	0	0	697 760	697 760	697 760	697 760
15 02 27	European Training Foundation										
15 02 27 01	European Training Foundation — Subsidy under Titles 1 and 2	14 475 000	14 475 000	14 764 500	14 764 500	14 614 000	14 614 000	14 764 500	14 764 500	150 500	150 500
15 02 27 02	European Training Foundation — Subsidy under Title 3	4 975 000	4 975 000	4 352 400	4 352 400	4 836 000	4 836 000	4 352 400	4 352 400	-483 600	-483 600
Total 15 02 27		19 450 000	19 450 000	19 116 900	19 116 900	19 450 000	19 450 000	19 116 900	19 116 900	-333 100	-333 100
		0	0	583 100	583 100	0	0	583 100	583 100	583 100	583 100
15 02 28	Pilot project: European Neighbourhood Policy scholarships at the College of Europe			800 000	800 000			800 000	800 000	800 000	800 000
15 02 29	Pilot project for cooperation between European Institutes of Technology			5 000 000	2 500 000			5 000 000	2 500 000	5 000 000	2 500 000
Total 15 02		708 437 000	665 990 400	925 686 140	920 072 140	899 318 000	812 700 000	925 686 140	851 899 140	26 368 140	39 199 140
		3 000 000	1 300 000	1 280 860	1 280 860	0	0	1 280 860	1 280 860	1 280 860	1 280 860
15 04	Developing cultural cooperation in Europe										