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Proposal for a

COUNCIL DECISION

concerning the Community position within the Association Council on the participation of Hungary in a Community programme within the framework of Community audiovisual policy

(presented by the Commission)

Explanatory Memorandum

On several occasions, the European Council has recognised the opening up of Community programmes to the participation of the associated countries of Central Europe as an important step forward in their preparation for accession.

Recently, in its Communication "Agenda 2000 - For a stronger and wider Europe", the Commission re-iterated the importance of the participation of applicant countries in Community programmes, in line with their progressive adoption of the Acquis.

After a first set of Association Council Decisions establishing, in accordance with the relevant Additional Protocols to their Europe Agreements, conditions for the participation of the Czech Republic, Hungary and Romania in Community programmes in the fields of education, vocational training and youth, it is now proposed to open up the MEDIA II programme for the participation of Hungary from 1998 onwards.

So far, on the basis of extensive exploratory discussions with all applicant countries of Central Europe throughout 1996 and 1997, Hungary is considered to be the applicant country of Central Europe which comes closest to meeting the legislative requirements defined by the Community's audiovisual policy.

The specificity of Community audiovisual policy, which is made up of complementary objectives and elements, requires a high degree of legislative alignment with Council Directive 89/552/EEC as amended by European Parliament and Council Directive 97/36/EC (Television Without Frontiers), before participation of an applicant country of Central Europe in MEDIA II can be considered. The MEDIA II Programme and the Television Without Frontiers Directive share certain common objectives - the creation of a European audiovisual area and the support of European audiovisual production and distribution. To participate in the financial support programme without aligning legislative arrangements could be discriminatory and, in any event, counterproductive. Moreover Article 91(2) of the Europe Agreement stipulates that "The Parties shall co-ordinate and, where appropriate, harmonise their policies regarding the regulation of cross-border broadcasts, technical standards and the promotion of European audiovisual technology." While complete approximation with the audiovisual acquis is not expected at the moment of their participation in MEDIA II, applicant countries of Central Europe wishing to participate in the programme must demonstrate that the course of legislative alignment is moving in parallel to their participation in MEDIA II.

Work as regards legislative alignment with the Television Without Frontiers Directive has been ongoing since 1995 in each applicant country. The principles and objectives of Community audiovisual policy have been presented and explained in detail in Brussels and in each applicant country of Central Europe. As participation in Community programmes increased in importance in the context of pre-accession, the relevant Commission services have intensified efforts as regards encouraging legislative alignment in order that participation in MEDIA II can proceed. Projects for amending broadcasting laws are now being discussed in most of these countries. The Commission will continue and increase its advice and information provision over the coming months in order to assist the other applicant countries in their preparation for participation in MEDIA II.

In addition to the required legislative alignment, Hungary, according to Article 3 of the Additional Protocol, will meet the cost resulting from its participation; it is, however, entitled to use part of its National Phare Programme for complementing the contribution from its own budget. Hungary has confirmed to the Commission in writing its willingness to participate in MEDIA II as from 1998 and to make available the necessary budgetary appropriations, as calculated by the Commission services. It envisages paying 50% of its financial contribution from its national budget and 50% from its Phare allocation.

A question of particular importance to Hungary is the way in which it will be associated to the management and decision making process of the Programme to which it will contribute financially. As mentioned in the Commission Communication "Agenda 2000", its participation will be an opportunity to get acquainted with the Community's legislation and proceedings. In the draft Association Council Decision, it is proposed that Hungary be closely involved in the monitoring of its participation in the Programme, be invited to co-ordination meetings prior to the meetings of the Management Committee, and informed about its results.

The main issues addressed in the annexed draft Decision of the EC-Hungary Association Council adopting the terms and conditions for the participation Hungary in the Community programme in the audiovisual field are the following:

- Hungary shall participate in all actions of MEDIA II; conditions for submission, assessment and selection of applications will be the same as for the Member States of the Community (Annex I, paragraphs 1 and 2).
- Hungary shall set up or make available national structures and mechanisms in order to implement its participation (Annex I, paragraph 3), in particular the establishment of a MEDIA desk.
- the financial contribution of Hungary and the rules governing this contribution are defined in Annex I, paragraph 4 and in Annex II.
- Hungary shall be associated to the monitoring of its participation in the Programme (Annex I, paragraph 6).
- Hungary shall be invited to co-ordination meetings prior to the meetings of the Programme Committee and will be informed about its results (Annex I, paragraph 7)
- the Commission and Hungary shall exchange information on, and monitor the progress of legislative alignment in the audiovisual sector, in particular within the framework of the Contact Committee provided for by Directive 89/552/EEC as amended by European Parliament and Council Directive 97/36/EC (Annex I, paragraph 8)
- the Decision shall apply for the duration of the Programme (i.e. 31.12.2000, Article 2 of the Decision).

As aforementioned, Hungary comes close to meeting the requirements defined by the Community's audiovisual policy. However, a close and continuous monitoring of legislative changes, in particular as regards satellite broadcasting, will be required.

The adoption of an Association Council Decision to allow the Republic of Hungary, as the first applicant country of Central Europe, to participate in MEDIA II as from 1998 will offer this country the opportunity to actively integrate in the Community's audiovisual policy, at a moment when accession negotiations are scheduled to start. It is, therefore, of considerable political importance.

Subject to their capacity to fulfil the relevant administrative and budgetary requirements as well as their ability to meet the legislative alignment requirements in the case of MEDIA II, other applicant countries should also be able to join the Programme in the course of 1998.

In order to allow Hungary's participation in MEDIA II as from early 1998, the Council is requested to adopt the annexed draft Decision

**Proposal for a
Council Decision**

concerning the Community position within the Association Council on the participation of Hungary in a Community programme within the framework of Community audiovisual policy

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Community, and in particular Article 127(4) and Article 130(3), in conjunction with Article 228 (3) first paragraph thereof,

Having regard to the proposal from the Commission,

Having regard to the opinion of the European Parliament,

Whereas Article 91(2) of the Europe Agreement stipulates that "The Parties shall co-ordinate and, where appropriate, harmonise their policies regarding the regulation of cross-border broadcasts, technical standards and the promotion of European audiovisual technology." Whereas in this regard the relevant Community instruments are Directive 89/552/EEC of 3 October 1989 as amended by European Parliament and Council Directive 97/36/EC of 30 June 1997 on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the pursuit of television broadcasting activities¹ and Directive 93/83/EEC of 27th September 1993 on the coordination of certain rules concerning copyright and rights related to copyright applicable to satellite broadcasting and cable retransmission². Whereas it is particularly important that each State ensures that all broadcasters under its jurisdiction comply with the rules of the system of law applicable to broadcasts intended for the public in that Member State.

Whereas Article 97 of the Europe Agreement between the European Communities and their Member States, of the one part, and Hungary, of the other part, signed in Brussels on 16 December 1991, provides for the possibility for Hungary to participate in actions set up in the framework of the MEDIA II Programme.

Whereas the Additional Protocol to the Europe Agreement establishing an association between the European Communities and their Member States, of the one part, and Hungary, of the other part, has been concluded by Decision of the Council and the Commission of 4 December 1995.

Whereas according to Article 1 of the Additional Protocol, Hungary may participate in Community framework programmes, specific programmes, projects or other actions notably in the audiovisual and cultural fields, pursuant to Article 2, the terms and

¹ OJ N° L202 of 30.07.1997

² OJ N° L248 of 06.10.1993

conditions of Hungary in the activities referred to in Article 1 shall be decided by the Association Council,

Whereas, Council Decision 95/563/EC of 10 July 1995 on the implementation of a programme encouraging the development and distribution of European audiovisual works and in particular Article 6 thereof³ and Council Decision 95/564/EC of 22 December 1995 on the implementation of a training programme for professionals in the European audiovisual programme industry and in particular Article 5 thereof⁴ (hereinafter the two together being called "MEDIA II"), provide that these programmes shall be open to the participation of associated Central European countries in accordance with the conditions set out in the Additional Protocols to the Association Agreements on participation in Community programmes.

Whereas Hungary has ratified the Council of Europe Convention on Transfrontier Television, which constitutes an important step in the process of legislative alignment.

HAS DECIDED AS FOLLOWS:

The position to be taken by the Community within the Association Council established by the Europe Agreement between the European Communities and their Member States, of the one part, and Hungary, of the other part, concerning the participation of Hungary in a Community Programme within the framework of Community audiovisual policy is the attached draft decision of the Association Council.

Done at Brussels,

For the Council,

³ OJ N° L321 of 30.12.1995

⁴ OJ N° L321 of 30.12.1995

**Draft Decision n°.../98 of the EC-Hungary Association Council of.....1998
adopting the terms and conditions for the participation of Hungary in a Community
Programme within the framework of Community audiovisual policy**

The ASSOCIATION COUNCIL

Having regard to the Europe Agreement establishing an association between the European Communities and their Member States, of the one part, and Hungary of the other, and in particular Articles 91 and 97 thereof,¹

Having regard to the Additional Protocol to the Europe Agreement establishing an association between the European Communities and their Member States, of the one part, and Hungary, of the other part concerning Hungary's participation in Community programmes, and in particular Article 1 and 2 thereof,²

Whereas according to Article 1 of the Additional Protocol, Hungary may participate in Community framework programmes, specific programmes, projects or other actions notably in the fields of audiovisual and culture,

Whereas pursuant to Article 2 of the said Additional Protocol the terms and conditions for the participation of Hungary in the activities referred to in Article 1 shall be decided by the Association Council,

HAS DECIDED AS FOLLOWS:

Article 1

Hungary shall participate in the European Community programme MEDIA II according to the terms and conditions set out in Annexes I and II which form an integral part of this Decision.

Article 2

This Decision shall apply until 31 December 2000.

Article 3

This Decision shall enter into force on the first day of the month following its adoption.

For the Association Council

Done at

The Chairman

¹ OJ N° L347 of 31.12.1993

² OJ N° L317 of 30.12.1995

ANNEX I

Terms and conditions for the participation of Hungary in the MEDIA II Programme.

1. Hungary shall participate in all actions of the MEDIA II Programme (hereinafter called "the Programme") in conformity, unless otherwise provided in this Decision, with the objectives, criteria, procedures and deadlines as defined in Council Decision 95/563/EC on the implementation of a programme encouraging the development and distribution of European audiovisual works and Council Decision 95/564/EC on the implementation of a training programme for professionals in the European audiovisual programme industry.

2. The terms and conditions for the submission, assessment and selection of applications related to eligible institutions, organisations and individuals of Hungary shall be the same as those applicable to eligible institutions, organisations and individuals of the Community.

3. In conformity with the terms of the relevant provisions of the Decisions on MEDIA II, Hungary shall provide the appropriate structures and mechanisms at national level and shall take all other necessary steps to ensure national co-ordination and organisation of the implementation of the Programme. In particular Hungary shall undertake to establish a MEDIA Desk in collaboration with the European Commission.

4. Hungary shall pay each year a contribution to the budget of the Community to cover the costs resulting from its participation in the Programme.

The rules governing the financial contribution of Hungary shall be those set out in the Annex, which constitutes an integral part of this Decision. The Association Committee shall be entitled to adapt this contribution whenever necessary.

5. The Member States of the Community and Hungary shall make every effort to facilitate free movement and residence of all eligible persons to the programmes moving between Hungary and the Community for the purpose of participating in activities covered by this Decision.

6. Without prejudice to the responsibilities of the Commission and the Community's Court of Auditors in relation to the monitoring and evaluation of the programmes pursuant to Articles 7 (MEDIA II - Development and Distribution) and 6 (MEDIA II - Training), the participation of Hungary in the Programme shall be continuously monitored on a partnership basis involving the Commission and Hungary. Hungary shall submit to the Commission relevant reports and take part in other specific activities set out by the Community to this end.

7. Without prejudice to the procedures referred to in Article 4 (MEDIA II - Training) Article 5 (MEDIA II - Development and Distribution), Hungary shall be invited to co-ordination meetings on any question concerning the implementation of this Decision prior to the regular meetings of the Programme Committee. The Commission shall inform Hungary about the results of such regular meetings.

8. The Commission and Hungary shall exchange information on, and monitor the progress of legislative alignment in the audiovisual sector, with particular reference to Directive 89/552/EEC as amended by European Parliament and Council Directive 97/36/EC. Hungary shall be invited, where appropriate, to participate in the work of the Contact Committee set up by Directive 97/36/EC.

9. The language to be used as regards the application process, contracts, reports to be submitted and other administrative arrangements for the Programme, shall be one of the official languages of the Community.

ANNEX II

FINANCIAL CONTRIBUTION OF HUNGARY TO MEDIA II.

1. The financial contribution of Hungary will cover;
 - financial support from the Programme to Hungarian participants;
 - financial support from the Programme to a MEDIA Desk up to 50% of its overall running costs;
 - supplementary costs of an administrative nature related to the management of the Programme by the Commission stemming from Hungary's participation.

For every budget year, the aggregated amount of the financial support received from the Programme by Hungarian beneficiaries and by the MEDIA Desk of Hungary will not exceed the contribution paid by Hungary, after deduction of the supplementary costs of an administrative nature.

2. Should the contribution paid by Hungary to the budget of the Community, after deduction of the supplementary costs of an administrative nature, be higher than the aggregated amount of the financial support received by the Hungarian beneficiaries and by the MEDIA Desk from the Programme, the Commission of the European Communities will transfer the balance to the next budgetary exercise, and it will be deducted from the following year's contribution. Should such a balance be left when the Programme comes to an end, the corresponding amount will be reimbursed to Hungary.
3. Hungary's annual contribution will be of ECU 649.992 from 1998. From this sum, an amount of ECU 45.499 will cover supplementary costs of an administrative nature related to the management of the Programme by the Commission stemming from Hungary's participation.

For 2000, the amount of Hungary's contribution shall be the same as for 1998 and 1999, provided the annual appropriation for the Programme shall be authorised by the budgetary authority in accordance with the relevant financial perspective.

4. The financial regulation applicable to the general budget of the Community shall apply, notably to the management of the contribution of Hungary.

After the entry into force of this Decision and at the beginning of each following year, the Commission shall send to Hungary a call for funds corresponding to its contribution to the costs under the Decision.

This contribution shall be expressed in ECU and paid into an ECU bank account of the Commission.

Hungary shall pay its contribution to the annual costs under this Decision according to the call for funds and at the latest three months after the call for funds is sent. Any delay in the payment of the contribution shall give rise to the payment of interest by Hungary on the outstanding amount from the due date. The interest rate corresponds to the rate applied by the European Monetary Co-operation Fund, for the month of the due date, for its operations in ECU, increased by 1,5 percentage points.

5. Hungary shall pay the supplementary costs of an administrative nature referred to in paragraph 3 from its national budget.
6. For the years 1998 and 1999, Hungary shall pay 50% of the remaining cost of its participation from its national budget, and 50% from its Phare annual programmes subject to regular Phare programming procedures.

For the year 2000, the same breakdown will prevail, subject to the availability of the relevant budgetary appropriations in Hungary and in the Community.

FINANCIAL STATEMENT - MEDIA II PROGRAMME

Article B7-503: Opening of Community programmes to the associated countries of Central Europe.

1. TITLE OF OPERATION

B7-50 - Participation of Hungary in the Community Programme MEDIA II

2. BUDGET HEADING INVOLVED

B7-503 - Opening of Community programmes to the associated countries of Central Europe

3. LEGAL BASIS

Treaty establishing the European Community, and in particular Articles 130(3) and 127(4), in conjunction with Article 228 (3) thereof.

Additional Protocol to the Europe Agreement with Hungary (Articles 228 and 238) of 30 December 1995, providing for the opening-up of Community programmes (OJ No 317/95, page 30)

Council Decision 95/563/EC of 10 July 1995 establishing the MEDIA II - Development and Distribution programme, and in particular Article 6, thereof.

Council Decision 95/564/EC of 22 December 1995 establishing the MEDIA II - Training programme, and in particular Article 5 thereof.

4. DESCRIPTION OF OPERATION:

4.1 General objective

Hungary's participation in MEDIA II will assist future accession to the Union, which was the aim set by the Copenhagen European Council of June 1993 and confirmed by subsequent European Councils. Its participation will not only contribute towards the implementation of the provisions relating to economic and cultural cooperation in the Europe Agreements but will also enable Hungary to familiarise itself with the procedures and methods used in Community programmes.

The decision making process for the opening-up of programmes involves a decision by the Association Council between the Union and the associated country. This decision also lays down the practical arrangements for opening up the programmes.

The Additional Protocol with Hungary entered into force on 1 February 1996 and foresees Hungary's participation in MEDIA II.

The process for opening up Community programmes has only recently begun. Other Community programmes, notably in the fields of culture, health and social policy, energy, the environment, etc., have been or will shortly be opened up to the countries of Central Europe, probably during 1998.

4.2 Period covered and arrangements for renewal

Up to the accession of the country concerned to the European Union, but dependent on decisions taken as regards the budget after 1999.

5. CLASSIFICATION OF EXPENDITURE OR REVENUE

5.1 Non-compulsory expenditure

5.2 Differentiated appropriations

5.3 Type of revenue involved:

Since the first paragraph of Article 3 of the Additional Protocol stipulates that Hungary itself will meet the costs resulting from its participation, it will be invited to transfer its contribution to item **6091** of the EU's budget receipts. However, as the second paragraph of Article 3 states that the Community may supplement Hungary's contribution (partly from the National Phare Programme), Hungary will contribute only part from its national budget, with the remainder being charged to article **B7-503**. A transfer from the relevant Phare appropriations (article B7-500) to article B7-503 will be made upon receipt of the Hungarian contribution.

6. TYPE OF EXPENDITURE OR REVENUE

- up to 50% loans or subsidies - in some circumstances up to 75% for subsidies
- loans and subsidies for joint financing with other sources in the public and/or private sector
- where the Community contribution is granted in the form of a loan, provision is made for the financial support to be reimbursed under certain conditions

As far as revenue is concerned, provision for Hungary's contribution to cover the cost of its participation is made under item **6091**. The revenue will be allocated to the items for expenditure on the MEDIA II Programme and, where appropriate, to the relevant items of operating expenditure.

The total revenue expected is given under item 7.4.

7. FINANCIAL IMPACT

7.1 Method of calculating total cost of operation for, 1998, 1999 and 2000 (link between individual costs and total cost).

The calculation is based on the following preconditions:

- each partner country's contribution to the financing of the activities referred to in the Protocol is calculated according to the principle that the country bears the cost of participation itself. Item **6091** has been created in the statement of budget revenue for that purpose;
- The Community may decide on a case-by-case basis to pay a supplement to the partner country's contribution. Each partner country is entitled to use part of its National Phare Programme for complementing the contribution from its own budget.

Based on the Additional Protocol with Hungary, the financial and budgetary arrangements for the programme concerned are as follows: the calculation is

based on a method using GDP per capita as weighted with PPP (purchasing power parities).

The cost of Hungary's participation in MEDIA II from 1998 will be ECU 649.992 per year.

7.2 Itemised breakdown of cost in ECU

Programme	1998	1999	2000	Total	of which Hungary	of which Phare
MEDIA II	604,493	604,493	604,493	1813,479	906,739.50	906,739.50

The above mentioned figures, from which the supplementary costs of an administrative nature amounting to 45.499 ECU and to be borne exclusively by Hungary have been deducted, are divided per year as follows : 50% of the operational costs will be covered from Hungary's national budget and - subject to the Phare procedures for programming article B7-500 - 50% from the annual Phare budget for Hungary (National Phare Programme).

7.3 Expenditure on studies, expert meetings, etc., included in Part B: 15 000 ECU budgeted for participation of a Hungarian representative in 5 experts meetings (**B3-2010**). This expenditure will be met from the receipts (article 4§2, third indent of the financial regulation) received from the Hungarian participation in Community Programmes (see 5.3 of the financial statement).

7.4 Schedule for multiannual operations

Amounts to be charged to article **B7-503**

	1998	1999	2000	subsequent years	TOTAL
Comm. app	302,246.50	302,246.50	302,246.50		906,739.50
Pay. app. (*)					
1998	151,123.50				151,123.50
1999	114,854.00	151,123.50			265,977.50
2000	36,269.00	114,854.00	151,123.50		302,246.50
subsequent years		36,269.00	151,123.00		187,392.00
Total	302,246.50	302,246.50	302,246.50		906,739.50

(*) Schedule based on the method of payment currently applying to these programmes.

The foreseeable annual receipts are as follows:

Item 6091	1998	1999	2000	subsequent years	TOTAL
operational costs	302,246.50	302,246.50	302,246.50		906,739.50
supplementary costs of an administrative nature	45,499.00	45,499.00	45,499.00		136,497.00
Total	347,745.50	347,745.50	347,745.50		1,043,236.50

8. FRAUD PREVENTION MEASURES; RESULTS OF MEASURES TAKEN

All the Commission's contracts, agreements and other legal commitments provide for on-the-spot checks by the Commission and Court of Auditors. Among other things, the beneficiaries of the operations are obliged to file reports and financial statements. These are analysed from the point of view of their content and their eligibility of the expenditure in line with the objective of Community financing.

The anti-fraud provisions of the basic budget headings apply to this heading too when adapted to the case of the countries of Central Europe.

9. ELEMENTS OF COST-EFFECTIVENESS ANALYSIS

9.1 Specific and quantified objectives; target population

The aim of opening up MEDIA II to Hungary is to bring it the same benefits as the Member States of the Community already enjoy from this programme. The essential aim of Community action in the audiovisual field is to adapt the skills and talents of the audiovisual sector to the profound changes occurring in the market and to promote the production and distribution of European audiovisual works.

The principal aim of the MEDIA II programme is to contribute to the training of professionals, the development of production projects and independent production companies as well as the transnational distribution of European works in an effort to achieve significant and more structurally oriented results. The objectives of the programme include the following:

- to improve initial and in particular continuing vocational training for audiovisual professionals, to provide them with the knowledge and skills they need in order to take account of the European and other world markets, by granting subsidies to a number of training initiatives in the field of:
 - economic and commercial management, including legal aspects,
 - the use and development of new technologies for the production of audiovisual works (including the protection and enhancement of Europe's film and audiovisual heritage), and
 - screenplay techniques;
- to support the development of fiction, documentary and animation projects, in particular those making use of new creation or animation techniques or enhancing the European film and audiovisual heritage, through the provision of financial and technical assistance for script-writing, for the establishment of the financial arrangements and the business plan;
- to create a favourable environment for the development of production companies, in particular those making use of new creation or animation techniques or enhancing the European film and audiovisual heritage;
- to strengthen the European distribution sector in the field of cinema and video by favouring the networking of European distributors and encouraging them to invest in the production of European films;

- to favour wider transnational distribution of European films by way of stimulation measures concerning their distribution and their exhibition in cinemas, and to encourage the networking of operators;
- to favour wider transnational circulation of European films and television programmes on various audiovisual platforms (cinema, television, video, multimedia, etc.);
- to actively support linguistic diversity of European works through dubbing, subtitling and multilingual production;
- to improve access for independent producers and distributors to the European and world market, by the implementation of promotion services and actions.

9.2 Grounds for the operation

- *Need for Community financial aid*

In view of the high cost of participation in the programmes and Hungary's precarious budgetary situation, assistance from Phare as provided for in Article 3(2) of the Additional Protocol is essential.

- *Choice of ways and means*

With a contribution from the national budget supplemented by one from Phare, Hungary's participation in the programme concerned should further its integration into Community structures. Moreover the integration of Hungarian nationals in Community networks will make a definite contribution to preparing Hungary for future membership.

- *Main factors of uncertainty which could affect the specific results of the operation*

Since projects will be selected according to qualitative criteria, it will only be possible to measure the real impact on the basis of Hungarian firms' capacity to respond to the calls for proposal to be launched by the Commission under the two programmes.

9.3 Monitoring and evaluation of the operation

The monitoring and evaluation procedures included in the MEDIA II programme (notably in respect of evaluation, as included in the decisions establishing this programmes) will also cover operations financed for Hungarian beneficiaries.

10. ADMINISTRATIVE EXPENDITURE

The administrative resources required will actually be mobilised following the annual Commission Decision on the allocation of resources, taking account in particular of manpower and additional amounts granted by the budgetary authority. The supplementary needs can not, in any case, prejudge the decision that the Commission will need to take concerning:

- a) the request of new posts in the framework of APB,
- b) the resources allocation.

10.1 Impact on the number of posts

Type of Post	Staff required to manage the operation		including		duration
	Permanent posts	Temporary posts	using existing resources of the departments concerned	using additional resources	
Officials or temporary staff					1998-2000
A	1		1		
C	0.5		0.5		
Others resources					
TOTAL	1.5		1.5		from 1998

10.2 Overall financial impact of the additional human resources (in ECU)

	Total	Method of calculation
Officials		
Temporary staff		
Other resources (indicate budget heading)		
TOTAL		

10.3 Supplementary costs of an administrative nature as result of the operation (in ECU)

Budget heading (No and title)	Total	Method of calculation
A1178/A238 - technical assistance	19 499	3% of the additional funds to be managed by the agencies assisting the Commission with the programme
A1300 - missions	9 000	3 missions per year
A2500 - meetings	12 000	Participation of a Hungarian representative in 4 meetings
B3-2010	15 000	Participation of a Hungarian representative in 5 experts' meetings
Total	45 499	

The above expenditure will be met from the receipts (article 4§2 third indent of the financial regulation) received from the Hungarian participation in Community programmes (see 5.3 of the financial statement)

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