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COMMISSION OF THE EUROPEAN COMMUNITIES

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Proposal for a

COUNCIL DECISION

concerning the Community position within the Association Council on the participation of Bulgaria in Community programmes in the fields of training and education

(presented by the Commission)

EXPLANATORY MEMORANDUM

The Helsinki European Council of December 1999 confirmed the enlargement process launched at its meeting of December 1997 in Luxembourg. The enhanced Pre-Accession Strategy defined in 1997 has been reiterated, which includes the participation of the 13 candidate States in Community programmes as an important part of such strategy.

As regards the ten candidate countries of Central and Eastern Europe (CEECs), participation in Community programmes is provided in their respective Europe Agreements. Pursuant to the Europe Agreements, the conditions and modalities of these countries' participation are defined by the respective Association Councils.

In the case of the education, training and youth programmes, all the CEECs have been participating in 1999 in the first phase of the Leonardo da Vinci and of the Socrates programmes, and in the Youth for Europe programme. For some of them, participation in these programmes started already in 1997, others joined the programmes in 1998 and others in 1999. Their participation in these programmes has been an important element in these countries' pre-accession process. The Association Council decisions setting out the arrangements for this participation expired on 31 December 1999, as did the decisions establishing the programmes themselves.

The second phase of *Leonardo da Vinci*, the second phase of *Socrates*, and a new *Youth* programme, are succeeding the previous programmes. The decisions establishing the second phase of *Leonardo da Vinci* and of *Socrates* provide that the programmes shall be open to the participation of the CEECs. A similar provision is included in the draft decision of the European Parliament and of the Council establishing the Community action programme *Youth*, which is in the process of adoption.

All the CEECs have confirmed their willingness to participate in the new programmes as from 2000, and to pay their financial contribution partly from their national budget, and partly from their annual Phare allocation. As provided in the conclusions of the meeting of the European Council in Luxembourg of 12 and 13 December 1997, these countries' financial contributions of their own are steadily increasing.

Because of the transnational nature of these programmes, it is in the interests of all parties that the activities undertaken within the first generation of programmes could continue within the successor programmes without any interruption.

So as to allow the CEECs to participate in these new programmes since their beginning, the Commission has tabled a proposal for the adoption of two decisions of each Association Council, one for the two programmes already in force, *Leonardo da Vinci II* and *Socrates*, and one for the *Youth* programme. So the proposed decisions concerning *Leonardo da Vinci II* and *Socrates II* could be adopted first, and the proposed decisions concerning *Youth* could be adopted as soon as the decision establishing the programme will enter into force.

The main issues addressed in the proposed draft Decisions of the Association Councils are the following :

- projects and initiatives submitted by participants from the CEECs shall be subject to the same conditions, rules and procedures pertaining to these programmes as are applied to Member States, regarding in particular the submission, assessment, and selection of applications and projects, the responsibilities of the national structures in the

implementation of the programmes, and the activities related to the monitoring of their participation in the programmes ;

- the CEECs will pay each year a contribution to the programmes, as established in the Association Council decisions. This contribution will not be reimbursed to the CEEC if, at the end of the year, the results fall short of the contribution paid ;
- as provided in the conclusions of the meeting of the European Council in Luxemburg, the CEECs will be invited to attend the Programme Committees as observers, for the points which concern them ;
- the decisions will apply for the duration of the programmes and will enter into force the day of their adoption.

The early adoption of Association Council decisions would allow the candidate countries to continue being integrated in Community networks and other activities in the fields of education, vocational training and youth without any interruption.

Accordingly, the Council is invited to adopt the annexed proposal for a Council decision concerning the Community position within the Association Council on the participation of Bulgaria in Community programmes in the fields of training and education.

Proposal for a

COUNCIL DECISION

concerning the Community position within the Association Council on the participation of Bulgaria in Community programmes in the fields of training and education

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Community, and in particular Articles 149 and 150, in conjunction with Article 300(2) thereof,

Having regard to the proposal from the Commission,

Whereas:

- (1) The Additional Protocol to the Europe Agreement establishing an association between the European Communities and their Member States, of the one part, and the Republic of Bulgaria, of the other part, has been concluded by decision of the Council and the Commission of 4 December 1995.
- (2) According to Article 1 of the Additional Protocol, Bulgaria may participate in Community framework programmes, specific programmes, projects or other actions notably in the fields of training and education and, pursuant to Article 2, the terms and conditions for the participation of Bulgaria in these activities shall be decided by the Association Council.
- (3) Following the Decision 2/99 of 15 March 1999 of the Association Council between the European Communities and their Member States, of the one part, and the Republic of Bulgaria, of the other part¹, Bulgaria has been participating in the first phase of the Leonardo da Vinci and Socrates programmes since 1 April 1999.
- (4) Council Decision (1999/382/EC) of 26 April 1999 establishing the second phase of the Community vocational training action programme “Leonardo da Vinci”², and in particular Article 10 thereof, and Decision (253/2000/EC) of 24 January 2000 of the European Parliament and the Council establishing the second phase of the Community action programme in the field of education “Socrates”³, and in particular Article 12 thereof, provide that these programmes shall be open to the participation of associated Central and Eastern European countries in accordance with the conditions set out in the Europe Agreements, in their additional protocols and in the decisions of the respective Association Councils,

¹ OJ L 99, 14.4.1999, p. 28.

² OJ L 146, 11.6.1999, p. 33.

³ OJ L 28, 3.2.2000, p.1.

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 the Republic of Bulgaria, of the other part, concerning the participation of Bulgaria in Community programmes in the fields of training and education, is the attached draft decision of the Association Council.

Done at Brussels,

For the Council
The President

Draft

DECISION N° .../ 2000 OF THE ASSOCIATION COUNCIL

between the European Communities and their Member States, of the one part, and the Republic of Bulgaria, of the other part

of

adopting the terms and conditions for the participation of the Republic of Bulgaria in Community programmes in the fields of training and education

THE ASSOCIATION COUNCIL

Having regard to the Additional Protocol to the Europe Agreement between the European Communities and their Member States, of the one part, and the Republic of Bulgaria, of the other part, concerning Bulgaria's participation in Community programmes, and in particular Articles 1 and 2 thereof¹;

Whereas :

- (1) According to Article 1 of the Additional Protocol, Bulgaria may participate in Community framework programmes, specific programmes, projects or other actions notably in the fields of training and education.
- (2) According to Article 2 of the Additional Protocol, the terms and conditions for the participation of Bulgaria in these activities shall be decided by the Association Council.
- (3) Following the Decision 2/99 of 15 March 1999 of the Association Council between the European Communities and their Member States, of the one part, and the Republic of Bulgaria, of the other part², Bulgaria has been participating in the first phase of the Leonardo da Vinci and Socrates programmes since 1 April 1999, and has expressed the wish to participate in the second phase of the programmes,

HAS DECIDED AS FOLLOWS:

Article 1

Bulgaria shall participate in the second phase of the European Community programmes Leonardo da Vinci and Socrates (hereinafter called Leonardo da Vinci II and Socrates II) according to the terms and conditions set out in Annexes I and II which shall form an integral part of this Decision.

¹ OJ L 317, 30.12.1995, p. 25.

² OJ L 99, 14.4.1999, p. 28.

Article 2

This Decision shall apply for the duration of the Leonardo da Vinci II and Socrates II programmes, starting from 1 January 2000.

Article 3

This Decision shall enter into force the day of its adoption by the Association Council.

Done at Brussels,

*For the Association Council
The President*

ANNEX I

Terms and conditions for the participation of the Republic of Bulgaria in the Leonardo da Vinci II, and Socrates II programmes

1. Bulgaria will participate in the activities of the Leonardo da Vinci II and Socrates II programmes (hereinafter called “the Programmes”) in conformity, unless otherwise provided in this Decision, with the objectives, criteria, procedures and deadlines as defined in Council Decision (1999/382/EC) of 26 April 1999 and Decision (253/2000/EC) of 24 January 2000 of the European Parliament and of the Council establishing these Community action programmes.
2. In conformity with the terms of Articles 5 of the Decisions on Leonardo da Vinci II and Socrates II and with the provisions relating to the responsibilities of the Member States and of the Commission concerning the Leonardo da Vinci and Socrates National Agencies adopted by the Commission, Bulgaria shall establish the appropriate structures for the coordinated management of the implementation of the programme actions at national level, and take the measures needed to ensure the adequate funding of these Agencies, which will receive programme grants for their activities. Bulgaria will take all other necessary steps for the efficient running of the Programmes at national level.
3. To participate in the Programmes, Bulgaria will pay each year a contribution to the general budget of the European Union according to the modalities described in Annex II.

If necessary in order to take into account programme developments, or the evolution of Bulgaria’s absorption capacity, the Association Committee is entitled to adapt this contribution, so as to avoid budgetary imbalance in the implementation of the programmes.

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

Bulgarian experts may be taken into consideration by the Commission when appointing independent experts according to the relevant provisions of the decisions establishing the programmes to assist it in the project evaluation.

5. With a view to ensure the Community dimension of the Programmes, to be eligible for Community financial support, projects and activities will have to include at least a partner from one of the Member States of the Community.
6. For the mobility activities referred to in Annex I, section III.1 of the Leonardo da Vinci II decision, and for the Socrates decentralised actions, as well as for financial support to the activities of the National Agencies set up in accordance with point 2 above, funds will be allocated to Bulgaria on the basis of the annual programme budget breakdown decided at Community level and the Bulgaria’s contribution to the programme. The maximal amount of financial support to the activities of the

National Agencies will not exceed 50 % of the budget for the National Agencies' work programmes.

7. The Member States of the Community and Bulgaria will make every effort, within the framework of existing provisions, to facilitate the free movement and residence of students, teachers, trainees, trainers, university administrators, young people and other eligible persons moving between Bulgaria and the Member States of the Community for the purpose of participating in activities covered by this Decision.
8. Activities covered by this Decision shall be exempt from imposition by Bulgaria of indirect taxes, customs duties, prohibitions and restrictions on imports and exports in respect of goods and services intended for use under such activities.
9. Without prejudice to the responsibilities of the Commission of the European Communities and the Court of Auditors of the European Communities in relation to the monitoring and evaluation of the programmes pursuant to the decisions concerning Leonardo da Vinci II and Socrates II (Articles 13 and 14 respectively), the participation of Bulgaria in the programmes will be continuously monitored on a partnership basis involving the Commission of the European Communities and Bulgaria. Bulgaria will submit to the Commission relevant reports and take part in other specific activities set out by the Community in that context.
10. In conformity with the Community's Financial Regulations, contractual arrangements concluded with, or by, entities of Bulgaria shall provide for controls and audits to be carried out by, or under the authority of, the Commission and the Court of Auditors. As far as financial audits are concerned, they may be carried out with the purpose of controlling such entities' income and expenditures, related to the contractual obligations towards the Community. In a spirit of cooperation and mutual interest, the relevant authorities of Bulgaria shall provide any reasonable and feasible assistance as may be necessary or helpful under the circumstances to perform such controls and audits.

The provisions relating to the responsibilities of the Member States and of the Commission concerning the Leonardo da Vinci and the Socrates National Agencies adopted by the Commission will apply to the relations between Bulgaria, the Commission and the Bulgarian National Agencies. In the event of irregularity, negligence or fraud imputable to the Bulgarian National Agencies, the Bulgarian authorities shall be responsible for the funds not recovered.

11. Without prejudice to the procedures referred to in Articles 7 of the Decision on Leonardo da Vinci II and Article 8 of the Decision on Socrates II, representatives of Bulgaria will participate as observers in the Programme Committees, for the points which concern them. These committees shall meet without the presence of representatives of Bulgaria for the rest of the points, as well as, at the time of voting.
12. The language to be used in all sorts of contacts with the Commission, as regards the application process, contracts, reports to be submitted and other administrative arrangements for the programmes, will be one of the official languages of the Community.
13. The Community and Bulgaria may terminate activities under this Decision at any time upon twelve months' notice in writing. Projects and activities in progress at the

time of termination shall continue until their completion under the conditions laid down in this Decision.

ANNEX II

Financial contribution of the Republic of Bulgaria to Leonardo da Vinci II and Socrates II

1. Leonardo da Vinci

The financial contribution to be paid by Bulgaria to the budget of the European Union to participate in the Leonardo da Vinci II programme will be the following (in €) :

Year 2000	Year 2001	Year 2002	Year 2003	Year 2004	Year 2005	Year 2006
3 024 000	3 108 000	3 318 000	3 465 000	3 611 000	3 800 000	3 947 000

2. Socrates

The financial contribution to be paid by Bulgaria to the budget of the European Union to participate in the Socrates II programme in 2000 will be 4 077 000 €.

The contribution to be paid by Bulgaria for the following years of the programme will be decided by the Association Council in the course of the year 2000.

3. Bulgaria will pay the contribution mentioned above, partly from the Bulgarian national budget, and partly from Bulgaria's PHARE National Programme. Subject to a PHARE separate programming procedure, the requested PHARE funds will be transferred to Bulgaria by means of a separate Financing Memorandum. Together with the part coming from Bulgaria's State budget, these funds will constitute Bulgaria's national contribution, out of which it will make payments in response to annual calls for funds from the Commission.

4. PHARE funds will be requested according to the following schedule :

- 3 745 110 € for the contribution to the Socrates II programme in 2000;
- for the contribution to the Leonardo da Vinci II programme, the following yearly amounts (in €)

Year 2000	Year 2001	Year 2002	Year 2003	Year 2004	Year 2005	Year 2006
2 880 000	2 807 000	2 800 000	Amount to be specified later	Amount to be specified later	Amount to be specified later	Amount to be specified later

The remaining part of the contribution of Bulgaria will be covered from the Bulgarian State budget.

5. The financial regulation applicable to the general budget of the European Union will apply, notably to the management of the contribution of Bulgaria.

Travel costs and subsistence costs incurred by representatives and experts of Bulgaria for the purposes of taking part as observers in the work of the committees referred to in Annex I, Point 11 or other meetings related to the implementation of the Programmes shall be reimbursed by the Commission on the same basis as and in

accordance with the procedures currently in force for nongovernmental experts of the Member States of the European Union.

6. After the entry into force of this Decision and at the beginning of each following year, the Commission will send to Bulgaria a call for funds corresponding to its contribution to each of the respective programmes under this Decision.

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

Bulgaria will pay its contribution according to the call for funds :

- by 1 May for the part financed from its national budget, provided that the call for funds is sent by the Commission before 1 April, or at the latest one month after the call for funds is sent if later ;

- by 1 May for the part financed from PHARE, provided that the corresponding amounts have been sent to Bulgaria by this time, or at the latest in a period of 30 days after these funds have been sent to Bulgaria.

Any delay in the payment of the contribution shall give rise to the payment of interest by Bulgaria on the outstanding amount from the due date. The interest rate corresponds to the rate applied by the European Central Bank, on the due date, for its operations in EURO, increased by 1.5 percentage points.

FINANCIAL STATEMENT

1. TITLE OF OPERATION

Participation of Bulgaria in Leonardo da Vinci and Socrates

2. BUDGET HEADING INVOLVED

B7-030 Economic aid to the associated countries of Central and Eastern Europe
6091 Revenue accruing from the participation of the associated countries of central Europe in Community programmes

3. LEGAL BASIS

Treaty establishing the European Community, and in particular Articles 149 and 150, in conjunction with Article 300(2) thereof ;

the Additional Protocol to the Europe Agreement with Bulgaria, providing for the participation in Community programmes ;

Council Decision (1999/382/EC) of 26 April 1999 establishing the second phase of the Leonardo da Vinci programme, and in particular Article 10 thereof ;

Decision of the European Parliament and of the Council (253/2000/EC) of 24 January 2000 establishing the second phase of the Socrates programme, and in particular Article 12 thereof.

4. DESCRIPTION OF OPERATION

4.1 General objective

The Additional Protocol to the Europe Agreement with Bulgaria provides for Bulgaria's participation in Community programmes in a wide range of areas, among which education, and vocational training.

Its participation will not only contribute towards the implementation of the provisions relating to economic and cultural cooperation in the Europe Agreement, but will also enable Bulgaria to familiarise itself with the procedures and methods used in Community programmes.

Bulgaria has been participating in the first phase of the Leonardo da Vinci and Socrates programmes since 1 April 1999. In line with the Commission communication "Agenda 2000" of 16.7.1997 and of the conclusions of the European Council in Luxemburg, Bulgaria's participation in these programmes has been part of the reinforced preaccession strategy which assist this country in its preparation for future accession to the Union.

The decision-making process for the opening-up of programmes involves a decision by the Association Council between the Union and Bulgaria. The decision of the

Association Council of 15 March 1999 establishing the participation of Bulgaria in the first phase of these programmes has expired on 31 December 1999.

This new draft Association Council Decision aims at allowing the Bulgarian participation to be carried on and to ensure continuity between the first and the second phase of these programmes. Like the first one, it lays down conditions, notably as concerns Bulgaria's financial contribution, and practical arrangements for participating in these programmes.

4.2 Period covered and arrangements for renewal

Until the end of the Community programmes concerned, i.e. 31.12.2006.

5. CLASSIFICATION OF EXPENDITURE OR REVENUE

5.1 Non-compulsory expenditure

5.2 Differentiated appropriations

5.3 Type of revenue involved

Since Article 3 of the Additional Protocol to the Europe Agreement stipulates that Bulgaria itself will meet the costs resulting from its participation, it will be invited to pay a contribution for participating in the programmes. As the same article states that the Community may supplement Bulgaria's contribution, Bulgaria will contribute only part from its national budget. The remaining part of its contribution will be taken from its PHARE National Programme. The required PHARE funds will be charged to heading B7-030, and transferred to Bulgaria by means of a separate Financing Memorandum. Together with the part coming from Bulgaria's State budget, these funds will constitute Bulgaria's national contribution, out of which it will make payments in response to annual calls for funds from the Commission. The total contribution, once paid by Bulgaria, will be transferred to item 6091 of the EU's budget receipts.

6. TYPE OF EXPENDITURE OR REVENUE

- 100% subsidy
- Subsidy for joint financing with other sources in the public and/or private sector
- No provision for all or part of the Community contribution to be reimbursed
- As far as revenue is concerned, provision for Bulgaria'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 two programmes in question 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 (relation between individual and total costs)

Based on the Additional Protocol to the Europe Agreement with Bulgaria, the financial and budgetary arrangements for the two programmes concerned are as follows: the Bulgaria's contribution takes into account two elements :

- the foreseeable operational costs, which have been calculated on the basis of the programme budgets (the previsionsal yearly breakdown of the Leonardo da Vinci budgetary envelope, and the draft preliminary budget for Socrates for 2000), the country's estimated take-up capacity, and previous experience of its participation in the first phase of the Leonardo da Vinci and Socrates programmes,

- the foreseeable administrative costs, corresponding to the meetings and missions. These estimated administrative costs amount yearly to 24 000 € for Leonardo da Vinci, and 50 000 € for Socrates.

Bulgaria will use part of its national PHARE annual programme as a complement to its state budget to finance its contribution to the operational costs.

7.2 Itemised breakdown of cost (in €)

	2000	2001	2002	2003	2004	2005	2006	Total
Leonardo da Vinci	3 024 000	3 108 000	3 318 000	3 465 000	3 611 000	3 800 000	3 947 000	24 273 000
Socrates	4 077 000							4 077 000
TOTAL	7 101 000	3 108 000	3 318 000	3 465 000	3 611 000	3 800 000	3 947 000	28 350 000

7.3 Operational expenditure for studies, experts etc. included in Part B of the budget

p.m. : up to a maximum in proportion to the appropriations of that kind in the EUR 15 allocations for Leonardo da Vinci and Socrates, but within the limits allowed by the part of the contribution which comes from the country's national budget.

7.4 Schedule of commitment and payment appropriations

Amounts to be charged to item B7-030

	2000	2001	2002	TOTAL
Comm. app.	6 625 110	2 807 000	2 800 000	12 232 110
Pay. app.	6 625 110	2 807 000	2 800 000	12 232 110

The foreseeable annual receipts are as follows:

Item 6091	2000	2001	2002	2003	2004	2005	2006	TOTAL
operational part	7 027 000	3 084 000	3 294 000	3 441 000	3 587 000	3 776 000	3 923 000	28 132 000
Administrative part	74 000	24 000	24 000	24 000	24 000	24 000	24 000	218 000
TOTAL	7 101 000	3 108 000	3 318 000	3 465 000	3 611 000	3 800 000	3 947 000	28 350 000

8. FRAUD PREVENTION MEASURES

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 the 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 the Leonardo da Vinci II and Socrates II programmes to Bulgaria is to bring about similar benefits as for Member States of the Community. The essential aim of Community action on education and training is to enable all European citizens to achieve their full potential and to display initiative and creativity so that they can participate fully in society and in the building of Europe. This objective is based on the gradual establishment of an open European area for education and training.

In the field of education, the principal aim of the Socrates II programme is to contribute to the development of quality education by encouraging cooperation between Member States. The specific aims of the programme are:

- to develop the European dimension in education at all levels so as to strengthen the spirit of European citizenship, drawing on the cultural heritage of each Member State;
- to promote a quantitative and qualitative improvement of the knowledge of the languages of the European Union, and in particular those which are least widely used and least taught, leading to greater understanding and solidarity between the peoples of the European Union, and to promote the intercultural dimension of education;
- to promote wide-ranging and intensive cooperation between institutions at all levels of education, enhancing their intellectual and teaching potential;

- to encourage the mobility of teachers, so as to promote a European dimension in studies and to contribute to the qualitative improvement of their skills;
- to encourage mobility for students, enabling them to complete part of their studies in another Member State, so as to contribute to the consolidation of the European dimension in education;
- to encourage contacts among pupils in the European Union, and to promote the European dimension in their education;
- to encourage the academic recognition of diplomas, periods of study and other qualifications, with the aim of facilitating the development of an open European area for education;
- to encourage open and distance education in the context of the activities of this programme;
- to foster exchanges of information and experience so that the diversity and specificity of the educational systems in the Member States become a source of enrichment and of mutual stimulation.

In the field of vocational training, the principal aim of the Leonardo da Vinci programme is to implement a vocational training policy which supports and supplements the action of the Member States. The main objectives of the programme are to:

- support the improvement of the vocational-training systems and arrangements in the Member States by: improving the quality of initial vocational training and the transition of young people to working life, improving the quality of the Member States' continuing vocational training arrangements, supporting vocational information and guidance, promoting equal opportunities for men and women in vocational training, improving the quality of vocational training arrangements for persons disadvantaged on the labour market, for example owing to socio-economic, geographical or ethnic factors or by physical or mental disabilities or a lack of qualifications or insufficient qualifications such that they are at risk of social exclusion;
- support for the improvement of vocational training measures including university/industry cooperation, concerning undertakings and workers: innovation in vocational training, with a view to taking into account technological change and its impact on work and the necessary qualifications and skills, investment in continuing vocational training for workers, the transfer of technological innovation in the context of cooperation between undertakings and universities in the field of continuing vocational training, the promotion of equal opportunities for men and women;
- support for the development of language skills, knowledge and the dissemination of innovation in the field of vocational training.

9.2 Grounds for the operation

- Need for Community financial aid

In view of the high cost of participation in the programmes and Bulgaria's precarious budgetary situation, assistance from PHARE is essential.

- Choice of ways and means

With a contribution from the national budget, supplemented by one from PHARE, Bulgaria's integration in the programmes concerned will allow its citizens to cooperate with their counterparts in the current EU Member States. The integration of Bulgarian nationals in Community networks will make a definite contribution to preparing Bulgaria 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 Bulgarian firms' and institutions' capacity to respond to the calls for proposal launched by the Commission under the two programmes.

9.3 Monitoring and evaluation of the operation

The monitoring and evaluation procedures included in the Leonardo da Vinci II and Socrates II programmes (notably in respect of evaluation, as included in the decisions establishing the two programmes) will also cover operations financed for Bulgarian beneficiaries.

10. ADMINISTRATIVE EXPENDITURE (SECTION III, PART A OF THE BUDGET)

Actual mobilization of the necessary administrative resources will depend on the Commission's annual decision on the allocation of resources, taking into account the number of staff and additional amounts authorized by the budgetary authority.

10.1 Effect on the number of posts

Type of post		Staff to be assigned to managing the operation		Source		Duration
				Existing resources in the DG or department concerned	Additional resources	
		Permanent posts	Temporary posts			2000-2006
Officials or temporary staff	A	1		1		
	B	1		1		
	C					
Other resources						
Total		2		2		

10.2 Overall financial impact of the human resources

EUR

	Amounts	Method of calculation (total cost for the period 2000-2006)
Officials (*)	1 512 000	2 men x 7 years x 108 000
Temporary staff		
Other resources		
Total	1 512 000	

(*) By using existing resources required to manage the operation (Calculation based on titles A1, A2, A4, A5 and A7)

10.3 Increase in other administrative expenditure as a result of the operation

EUR

Budget heading	Amounts	Method of calculation (yearly cost of the action)
A 7010 –missions	13 000	1100 EURO x 12 yearly missions
A 7031 –committees	26 000	Travel allowance and subsistence allowance for 27 participants in two-days meetings*
A 7030 - other meetings	28 000	Travel allowance and subsistence allowance for 29 participants in two-days meetings**
	7000	Travel allowance and subsistence allowance for Bulgarian experts participating in 4 meetings of 7 days in average
Total	74 000	

* 2 representatives in 12 committee and subcommittee meetings (8 for Socrates, and 4 for Leonardo da Vinci) , and 1 representative in 3 Socrates subcommittee meetings

** 2 representatives in 5 Leonardo da Vinci meetings, and 1 participant in 19 Socrates meetings

The above expenditure will be met from the receipts (article 4 par.2, third indent of the financial regulation) received from Bulgaria (see point 5.3 and 7.4 of the financial statement).